

Street Scene – Q2 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
		397		(630)		

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	67% (6)	0% (0)	22% (2)	11% (1)	88% (7)	12% (1)
• Key Actions	44% (4)	44% (4)	11% (1)	0% (0)		

Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased
		0% (0)	1 (14%)	6 (86%)	0% (0)	

1.2 KEY SUCCESSSES AND CHALLENGES

Key Successes

Street Scene agency usage in quarter 2 2016/17 was significantly less than in the same quarter in 2015/16, and Street Scene is on track to reach its target of reducing agency expenditure to 15% of its wage bill. It is the best area of the council in reducing agency usage.

The Street Scene Delivery Unit took on Apprentices in Quarter 2. One of these Apprentices is now a full time permanent member of staff.

Key Challenges	Actions Required
<p><u>Submission of the ADM proposal on time and to a high standard.</u> The DU has developed a strong draft submission in line with the Authority Requirements, utilising existing resources within Street</p>	<p>To finalise the submission so that this can be reviewed by The Barnet Group, before submission to Commissioning on 21 October.</p>

Key Challenges	Actions Required
<p>Scene. This has included a review of current and future operations to deliver a high quality, efficient and cost-effective service. The DU has worked with The Barnet Group, unions, staff and partners to develop the submission, with a range of staff involvement and briefing sessions held as part of this work. This ADM submission work is being undertaken whilst carrying out business as usual.</p>	
<p><u>Relocation from Mill Hill Depot</u></p> <ul style="list-style-type: none"> • Passenger Fleet Transport – work has been undertaken to assist in the smooth relocation of Passenger Fleet from Mill Hill Depot to North London Business Park, at an operationally suitable time. • Recycling and Waste, and Street Cleansing – work has been undertaken to enable half of the operational service to relocate to Harrow in Quarter 3, and work out of that location. 	<ul style="list-style-type: none"> • Passenger Fleet Transport – Relocation of the fleet during half term, which is a quiet time of usage. Provision of suitable resources to enable the service to be provided from North London Business Park. • Recycling and Waste, and Street Cleansing – the service (vehicles and staff) will relocate in Quarter 3, throughout this time service needs to be continually be provided.
<p><u>Motivating Staff during a period of Change</u> A number of changes are taking place or are planned to take place shortly including Unified Reward, relocation from Mill Hill Depot to Harrow and Oakleigh Road South and the ADM. These are all creating uncertainties for staff leading to a loss of morale and motivation.</p> <p>A direct impact of Unified Reward is the ability to retain staff opting to cover weekend shifts, which is when most of the kerbside garden waste collection service is provided</p>	<p>Street Scene is delivering a change management plan which includes regular communication with staff on activities related to the depot move and the ADM.</p> <p>The ADM will address this challenge as the requirements include changing the service to a weekday service, but this will not happen until a decision is made on the Street Scene ADM submission.</p>

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Finance

Street Scene has successfully reduced its forecasted overspend of £1.197m against the budget of £13.545m at the end of quarter 1 to a forecast of £0.397m overspend on their revenue budget at quarter 2. How this has been achieved is detailed below in section 2.

Service Managers have been given stretching targets to reduce their agency dependency which is anticipated will reduce projected overspend further in Q3.

Performance

Street Scene has continued to deliver services that are well received by elected members, however there continues to be a challenge to deliver against recycling targets. The service is continuing with its roll out of recycling provision to high-rise properties, which it is anticipated will mitigate some of the decline in performance albeit the predicted improvements will not be sufficient to achieve the targets.

Weed control in Q2 has been particularly challenging. The first two weed control treatments undertaken by the contractor did not deliver the required standards which resulted in the in-house ground maintenance team having to supplement the treatment regime. An emergency meeting was had with contractor prior to the final treatment at which he was advised that failure to deliver could potentially result in a termination of the 3 year contract. The results of the final treatment are yet to be determined.

The impact of UR is currently affecting morale of some elements of the operations; most notably weekend garden waste collections which are undertaken voluntarily. Managers are in the process of finalising an agreement with the Trade Unions which it is anticipated will resolve the current unrest.

Q2 has been particularly challenging for the Senior Management Team as they have been expending a significant amount of their time drafting the ADM submission while at the same time endeavouring to ensure BAU. It is anticipated that the submission will demonstrate Street Scene's commitment to retain the services in-house.

In addition to the above, work continues to be undertaken to ensure the decant from Mill Hill Depot to a variety of alternative locations is completed on time without compromising the integrity of the service. During Q2 two significant issues had to be dealt with promptly because of Health & Safety issues raised by the Trade Unions. In both instances Street Scene staff reacted immediately to resolve the issues as soon as possible.

The successful appointments of Head of Business Improvement and Commercial Waste Services Manager are providing the anticipated step change in quality and quantity outputs from Street Scene as reported in Q1.

It should also be noted that overall the Street Scene team continues to respond well to the challenges being presented and are remaining positive to the opportunities albeit there are some uncertainties of what will happen in the future.

Risk

The two risk scored 12 or above; delay of depot relocation project and failure to deliver savings are listed along with their mitigations below in Section 6.

Other risks that will need to be carefully managed are the reaction to the ADM submission from staff and the Trade Unions. Affiliated to the negative reaction risk and assuming the submission is approved is keeping the team motivated while planned changes are implemented. To mitigate both risks the service has developed a detailed communications plan.

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Business Improvement	264	341	368	27	Overtime payments required to ensure business continuity.	7.9%
Green Spaces	4,330	4,386	4,433	47	Bowling Green savings delayed – expected in 2017/18.	1.1%
Mortuary	99	99	99	-		0.0%
Waste & Recycling	7,281	6,368	6,870	502	Higher staffing costs to ensure continual service delivery to a high standard.	7.9%
Street Cleansing	3,527	3,625	3,606	(19)	Reduction in weed spraying costs.	-0.5%
Street Scene Management	652	592	726	134	One off management costs to ensure increased capacity to deliver services.	22.6%
Trade Waste	(1,930)	(1,743)	(2,037)	(294)	Increased income and tight controls on expenditure of supplies.	-16.9%
Transport	(328)	(44)	(44)	-		0.0%
Total	13,895	13,624	14,021	397		2.9%

The Street Scene Delivery Unit is forecasting a £0.397m overspend on their revenue budget at quarter 2.

The Street Scene management team is expected to overspend by £0.134m due to one off senior management costs required to deliver the service (and it's required savings) in a challenging period where senior management capacity has been strengthened. Business Improvement is overspent by £0.027m due to work essential to ensure business continuity.

Greenspaces is overspending against budget by £0.047m due to a delay in achieving savings on bowling greens (£0.050m). These are expected to deliver savings from 2017/18 following discussions and negotiations with bowling clubs. Street cleansing is expected to be under budget by £0.019m due to savings on weed spraying as a result of the revised spraying cycles and the implementation of a new contract.

Recycling and Waste is expected to be overspent by £0.502m due to high staff costs required to ensure service delivery continues to a high standard. These costs have been reduced by an overachievement on trade waste income, where the service is expecting a surplus of £0.294m due to higher than expected income and strong controls for expenditure on supplies.

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
	£000	£000	£000	£000	£000	£000	£000	%
Greenspaces	442	(120)	(60)	262	4	262	(180)	-13.6%
Waste	2,665		(390)	2,275	257	2,275	(390)	-14.6%
Fuel storage	60		(60)	-		-	(60)	-100.0%
Street Scene	3,167	(120)	(510)	2,537	261	2,537	(630)	-16.1%

£1.911m is expected to be spent against the capital programme of £2.480m in 2016/17. Slippage of £0.569m is expected into future years.

Greenspaces are expecting an underspend of £0.1179m against their budget £0.441m. This is due to the Lagan project being delayed due to being unable to ensure satisfactory outcomes for the service. In addition there is £0.04m slippage on the Old Court House public toilets due to delays in quotes for construction.

Recycling and Waste has slipped by £0.389m against its budget of £2.038m. This is due to delays in vehicle purchases whilst the review work for alternative delivery models is being undertaken. This is not expected to have an adverse impact on service delivery.

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term Direction of Travel			No. Indicators Reported in Quarter
	Green	Green Amber	Red Amber	Red	No. RAG Rated	Monitor	Improving / Same	Worsening	No Direction of Travel	
CPI	2	0	1	0	3	0	3	0	0	3
SPI	0	0	1	1	2	0	1	1	0	2
MPI or KPI	4	0	0	0	4	0	3	0	1	4
Overall	67% (6)	0% (0)	22% (2)	11% (1)	100% (9)	0% (0)	88% (7)	13% (1)		9

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 description	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From previous Quarter)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/S9	Number of Adopt a Place achieved	Bigger is Better	7	2	n/a/n/a	5	2		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	24	14.00		N/A	Improving	This information is not currently held. A benchmarking exercise will be undertaken with neighbouring boroughs.

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	Q2 2016/17 Target	Numerator / Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short-Term (From previous Quarter)	Q2 2015/16 Result	DOT Long-Term (From Q2 2015/16)	Benchmarking
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	42.0%	43.7%	15550.57/39441.08	39.4%	33.2%	Improving	39.1%	Improving	Benchmarking data is only available at present for 31 of the 33 London Local Authorities. Barnet is currently ranked 8th out of the 31.
SS/S7	Percentage of unacceptable levels of litter	Smaller is Better	3.0%	3.0%	N/A	1%	N/A	Improving	2%	Improving	To be completed
SS/S8	Percentage of unacceptable levels of detritus	Smaller is Better	9.0%	9.0%	N/A	2.83%	N/A	Improving	9.0%	Improving	To be completed
SS/C1	Waste tonnage – residual per household	Smaller is Better	590.85kg per HH	154.16	23890.51/144290	165.57	N/A	Worsening	165.23	Worsening	Benchmarking data is only available at present for 31 out of the 33 London Local Authorities. Barnet is currently ranked 24th out of the 31.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator / Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short-Term (From previous Quarter)	Q2 2015/16 Result	DOT Long-Term (From Q2 2015/16)	Benchmarking
SS/C2	Waste tonnage – recycling per household	Bigger is Better	427.97kg per HH	119.64	15550.57/144290	107.77	78.4	Improving	106.06	Improving	Local indicator - benchmarking data is not available
SS/C13	Reduce percentage of waste sent to landfill	Smaller is Better	22%	22%	33609.63/221879.63	15.1%	13%	Worsening	N/A	Improving	Not applicable
SS/C14	Percentage of complaints that are second or subsequent complaints (defined to exclude both duplicate complaints and at the other extreme those more than six months apart).	Smaller is Better	5%	5%	7/751	0.93%	2%	N/A	N/A	N/A	Benchmarking information not available, it is a local indicator

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

Ref and Indicator Title	Comments and Proposed Intervention
<p align="center">SS/S3 Percentage of household waste sent for reuse, recycling and composting</p>	<p><u>Intervention level 1</u> The percentage of household waste recycled, composted or reused in Quarter 1 2016/17 was 39.42%. The percentage of household waste recycled, composted or reused in Quarter 1 2015/16 was 39.10%. The 0.32% increase in performance compared to the same period last year is due to an increase in dry recycling tonnages, an increase in garden waste & wood tonnages at the Reuse and Recycling Centre & a slight increase in 3rd party & Waste Electrical and Electronic Equipment tonnages within this quarter. In Quarter 2 the delivery unit attended the East Barnet and East Finchley festivals with a food focused roadshow. To encourage greater food recycling a new food waste campaign will commence in early 2017. Dry recycling services were rolled out to a number of flats sites not previously served, trials of food waste collections at flats and the use of 1100 litre bins for dry recycling at flats were completed. It is anticipated that Barnet's performance will be ranked 9th best out of the 33 London Boroughs. An analysis of household collected tonnages from April to June showed that the dry recycling rate was 8.55% at flats and 39.4% at street level properties. In addition there is a further contribution to the overall recycling rate from food and garden waste at houses.</p>
<p align="center">SS/C1 Waste tonnage – residual per household</p>	<p><u>Intervention level 1</u> Comparing Quarter 1 2016/17 with Quarter 1 2015/16, residual waste has marginally increased to 165.57 kg/hh from 165.23 kg/hh. This represents a slight increase of 0.2%. 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 26th best out of the 33 London Boroughs. Current residual capacity at houses is high, with standard capacity being 240 litres per week, and a number of properties having in excess of this capacity.</p>
<p align="center">SS/C2 Waste tonnage – recycling per household</p>	<p><u>Intervention level 1</u> Comparing Quarter 1 2016/17 with Quarter 1 2015/16, overall recycling (recycling, composting and reuse) has increased to 107.77 kg/hh from 106.06 kg/hh. The dry recycling contamination rate has increased from 5.03% in Q1 2015/16 to 8.32% in Q1 2016/17 reflecting increased sampling and monitoring at the Materials Recovery Facility, however the actual tonnage recycled is still higher in Q1 2016/17 compared to Q1 2015/16. The improvement is due to an increase in dry recycling tonnages, Reuse and Recycling Centre recycling, third party recycling tonnages, and Waste Electrical and Electronic Equipment tonnages. This is also supported by the rollout of dry recycling services to a number of previously unserved flats sites. 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 early 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)	
44% (4)	44% (4)	11% (1)	0% (0)	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
TBC	<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>	Green Amber	<p><u>Intervention level 1</u></p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed by the meeting of the Environment Committee on 12 May 2016. The Commissioning Group and the SSDU will now develop plans and resourcing to deliver the activities. A new Greenspace Board was created in Q2. The Playing Pitch Strategy is currently under development and due to be completed in Quarter 3, the strategy will determine the other playing pitch work streams. The seasonal bedding work stream is part of the ADM and the park locking work streams is to be progressed.</p>
TBC	<p>One-off investment in new infrastructure for parks to reduce management costs and put them on a sustainable footing</p>	Red Amber	<p><u>Intervention level 2</u></p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed by 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. Work to aid the prioritisation of investment and funding based in the strategy's value quality matrix is currently under way.</p> <p>Service design input has been made to: the Montrose Park and Silkstream parks improvement scheme, the replacement Copthall 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>
TBC	<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>	Green	<p><u>No intervention</u></p> <p>The Adopt a Place initiative continues to progress well with five new schemes implemented and more in development with community groups. In addition to the specific scheme there are twenty four active groups operating in the parks and open</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			spaces. The Bowls Management project is progressing. Service standards and options have been reviewed as part of the SS ADM project and will be submitted as part of the ADM submission in October 2016.

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
TBC	Recycle 50% of all waste by 2020	Green Amber	<p><u>Intervention level 1</u></p> <p>The recycling rate outturn for the full year 2015/16 was 36.83%. Barnet was ranked 9th out of 33 for its 2015/16 performance. The majority of London Borough recycling rates have continued to stall or decrease during 2015/16. In Barnet, food waste tonnages have plateaued, garden waste tonnages are an important contribution to our recycling rate but are at a lower level due to fortnightly collections, and dry recycling tonnages have increased but this waste stream alone cannot be relied upon to drive up our recycling rate. With the growth in the number of households residual waste tonnage is gradually increasing.</p> <p>Modelling of waste flows and development of a potential alternative household waste offer has been completed as part of the DU's work on its ADM submission. The review of the bring bank service has previously been completed in December 2015, it was agreed to remove the 3 worst fly tipped 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>A number of other actions are ongoing to bridge the gap between performance and targets, including expanding the dry recycling service at flats, possible changes to planning requirements for new developments to promote at least a 50/50 split between refuse and recycling bin capacity, a 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</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			<p>Plan will drive forward a wide range of further activities to improve performance and achieve targets. 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>
TBC	<p>Focusing efforts on 'hot spots'</p>	Green Amber	<p><u>Intervention level 1</u></p> <p>Significant progress has been made in quarter 2. A business case has been developed for Barnet's Municipal Recycling and Waste Strategy target, although this does not meet the 50% recycling by weight requirement. Consultation around a time banding soft launch has been undertaken with businesses and residents in Mill Hill. The new Collection Services Manager started in September and a sales campaign has begun to help generate additional sales. A procurement for a dedicated commercial waste customer management system has begun which will drive significant administrative efficiencies and customer improvements. This will also support the introduction of the recycling offer which will begin on a phased basis from November 2016.</p>
TBC	<p>Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority</p>	Green Amber	<p><u>Intervention level 1</u></p> <p>The evaluation of the outcomes from WLA food waste recycling behaviour change project at houses has been completed, a report was circulated to Street Scene Management and Commissioning in April 2016. A questionnaire survey on food waste for residents was completed by the DU and a report was produced in June 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. To encourage greater food recycling a new food waste communications campaign will commence in early 2017, and wider options for enhanced communications will be considered as part of the DU's ADM submission. A trial on the use of 1100 litre bins for dry recycling at flats was completed in May 2016 and dry recycling services are being rolled out to a number of flats sites not previously served.</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
TBC	<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	<p><u>Intervention level 1</u></p> <p>The Keep Barnet Clean campaign launched in July 2016, with over 100 fines issued to people caught littering or fly tipping in the borough in quarter 2. Three community litter picks have also taken place.</p> <p>Potential new technology is being explored, with the focus on a holistic approach, so that current and new systems interface.</p>

STREET SCENE - Service-wide actions

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
TBC	<p>Street Scene Delivery Unit ADM submission</p>	Green	<p><u>No intervention</u></p> <p>The DU has developed a strong draft submission in line with the Authority Requirements.</p> <p>This has included a review of current and future operations to deliver a high quality, efficient and cost-effective service.</p> <p>The DU has worked with The Barnet Group, unions, staff and partners to develop the submission, with a range of staff involvement and briefing sessions held as part of this work.</p> <p>This ADM submission work is being undertaken whilst carrying out business as usual.</p>
TBC	<p>Audit Reports 2015/16</p>	Green	<p><u>No intervention</u></p> <p>Good progress has been made on implementing the actions that have arisen out of the Internal Audit Report and the Section 13 Audit Report. For the Internal Audit Report; 16 actions have been fully implemented and 6 have been partially implemented. 5 of the partial are for trade waste and these will be covered in the</p>

Commercial Waste Transformation project. Progress was reported to Audit Committee on 28 July 2016, and Audit is not currently planning any further work.

5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
FOIs	Of the 29 Freedom of Information requests due in quarter 2, 29 were responded to on time 100% against a target of 90%.
Requests for Service	Of the 10,717 requests for service due in quarter 2, 10,304 were responded to on time 96% against a target of 80%.
Complaints	Of the 731 complaints due in quarter 2, 672 were responded to on time 92% against a target of 90%. We have also received 6 compliments during this period.
Member Enquiries	Of the 214 member enquiries due in quarter 2, 192 were responded to on time 90% against a target of 90%.

6. Risk

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

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

Risk Commentary:

There are 7 risks on the Street Scene Risk Register, and 2 of these are scored at 12 and above, and are set out below.

Risks are reviewed regularly at Street Scene Senior Management Team.

SS001 has a risk score of 12 and the response option is 'treat'. This is being treated through the Street Scene DU representation on the Depot Relocation Board.

SS005 has a risk score of 12 and the response option is 'treat'. This is being treated by the submission of the Street Scene ADM bid.

The table below lists all risks rated 12 and above.

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls and mitigations in place	Inherent Risk <i>(without controls)</i>		Residual Risk <i>(with controls in place)</i>			Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score	
SS001	Delay of depot relocation project	The delayed delivery of the depot relocation project could lead to Street Scene being unable to deliver key services, resulting in service disruption, financial impact, loss of operating licence and reputational damage.	Street Scene Director	Business continuity	Street Scene has representation on the Board to influence decisions.	4	3	4	3	12	Treat
SS005	Failure to deliver savings	Decisions are made outside of the delivery unit for creation / closure / discontinuation of projects with associated savings that are allocated to Street Scene, potentially lead to residual failure to deliver savings for the delivery unit, resulting in pressure on budgets and staffing, reduction in service quality, knock on effect on other projects / plans (interdependencies).	Street Scene Director	Financial	Monthly budget monitoring, the Street Scene Partnership Board, the Alternative Delivery Board, and Street Scene Senior Management Team meetings will help control this risk.	4	4	4	3	12	Treat

7. Equalities

Equalities Description	Comments and Proposed Intervention
	There have been no equalities analyses completed by the Street Scene Delivery Unit during Quarter 2.