

# Street Scene – Q4 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance				
		2		(823)			

  

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	46% (6)	8% (1)	15% (2)	31% (4)	40% (4)	60% (6)
• Key Actions	33% (3)	56% (5)	0% (0)	11% (1)		

  

Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased	New
		9% (1)	18% (2)	73% (8)	% (0)	73% (8)	0% (0)

### 1.2 KEY SUCCESSSES AND CHALLENGES

#### Key Successes

Flats recycling service expansion – The service have ensured that a further 488 flats sites across the borough now have optimum recycling provision, including the roll out new recycling provision to 320 flats sites.

Construction of bulking facility building at Mill Hill depot, during the construction period the service put in place temporary arrangements to bulk at the Hendon Waster Transfer station, and operational adjustments were put in place to make this possible. These arrangements have subsequently been agreed to continue in the medium term, which will help to mitigate the impacts of operating out of multiple depot sites.

Trialled and identified new cleansing equipment to improve productivity and standards.

## Key Successes

### *key successes for 2016/17*

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

Resident satisfaction with refuse collection and doorstep recycling remains high, at 76% and 74% respectively. These are the 2 highest rated council services.

The percentage of household waste recycled, composted or reused is showing improvement in the first three quarters of 2016/17.

Key Challenges	Actions Required
<p>Relocation from Mill Hill Depot:</p> <ul style="list-style-type: none"> <li>- 1. Progress of new Greenspaces site at Copthall - Corporate project team decision to delay planning application and alter approach to undertaking works.</li>   <li>- 2. Progress of redevelopment of existing Greenspaces sites at Oak Hill park and Tudor park - Corporate project team took decision to place detailed design and procurement process on hold in July 2016.</li>   <li>- 3. IT issues in relation to operating at Harrow</li> </ul>	<p><u>Copthall</u></p> <ul style="list-style-type: none"> <li>- This was to align with leisure centre submission. Detailed design to be restarted.</li> </ul> <p><u>Confirmation of contractor to undertake works</u></p> <ul style="list-style-type: none"> <li>- Corporate project team decision taken to alter approach and progress works using partner contractor to improve costs and on-site logistics with the leisure centre development.</li> </ul> <p><u>Progress of existing Greenspaces sites</u></p> <ul style="list-style-type: none"> <li>- Detailed design and procurement process has now resumed for works at Oak Hill park and the service are working to mitigate the increased pressure to meet MHD exit date.</li> <li>- Progress is still to be made in establishing the required works at Tudor park.</li> </ul> <p><u>Harrow IT issues</u></p> <ul style="list-style-type: none"> <li>- The service have not had access to a printing/scanning device on the service network since relocation to Harrow. This has resulted in the need for officers to make daily</li> </ul>

Key Challenges	Actions Required
<ul style="list-style-type: none"> <li>- 4. Development of contingency plans to accommodate all service areas in temporary locations in the event of various sites not being ready to meet handover date for MHD of 31/8/17.</li> <li>- 5. Kick start scoping and planning of Mobilisation Programme across all service areas to facilitate relocation from MHD.</li> </ul>	<p>collection/delivery of critical service related paperwork between Harrow &amp; Mill Hill Depot, causing service delivery pressures and additional costs</p> <ul style="list-style-type: none"> <li>- Urgent resolution to outstanding issues being sought from Capita IT through the Project Board.</li> </ul> <p><u>Contingency planning</u></p> <ul style="list-style-type: none"> <li>- Options being developed to find alternative temporary locations for each service area.</li> </ul> <p><u>MHD Mobilisation Programme</u></p> <ul style="list-style-type: none"> <li>- Strategy to be scoped and developed and key service leads to be identified to co-ordinate programme of work.</li> </ul>
<p>Customer Transformation Programme</p>	<ul style="list-style-type: none"> <li>• The service has worked with the CTP team to co-design Street Scene elements of the Customer Transformation Project, to optimise the customer experience and support demand management.</li> <li>• There has been a requirement for the Head of Business Improvement and key Business Improvement Team members to commit up to 3 days per week to the Customer Transformation Programme. This has led to an increasing pressure on delivering service BAU.</li> </ul>
<p>Procure a Street Scene Data and Works Management Systems to address the data gap within service, deliver the service Transformation Plan and support the Authority to deliver the Customer Transformation Programme.</p>	<ul style="list-style-type: none"> <li>• The service have developed a comprehensive specification and requirements document.</li> <li>• The procurement has been discussed and agreed at CIMB and SPB. The service have discussed the item at Procurement Board in February 2017 and requested soft market testing support.</li> <li>• The service are awaiting confirmation on procurement timelines from the Procurement Service.</li> </ul>

Key Challenges	Actions Required
<b><i>Key challenges for 2016/17</i></b>	
<p><u>Submission of the ADM proposal on time and to a high standard.</u>  The DU developed a strong draft submission in line with the Authority Requirements, utilising existing resources within Street Scene. This included a review of current and future operations to deliver a high quality, efficient and cost-effective service. The DU 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 was undertaken whilst maintaining business as usual service delivery.</p>	<ul style="list-style-type: none"> <li>• Further report to be considered at Environment Committee on 11 May 2017.</li> </ul>
<p><u>Relocation from Mill Hill Depot</u></p> <p>Passenger Fleet Transport – work was undertaken to assist in the smooth relocation of Passenger Fleet from Mill Hill Depot to North London Business Park, at an operationally suitable time.</p> <p>Recycling and Waste, and Street Cleansing – work was undertaken to enable half of the operational service to relocate to Harrow in Quarter 3, and work out of that location.</p> <p>Operational and financial implications of operating out of Harrow depot, which include the need to be sufficiently resourced to ensure compliance with the Operators licence and service continuity, and additional costs associated with fleet maintenance.</p>	<ul style="list-style-type: none"> <li>• Service planning to ensure readiness to vacate MHD, and ensure that new sites are ready to enable operational continuity.</li> <li>• Suitable parking, office accommodation and despatch arrangements put in place.</li> <li>• Arrangements for Operators licence, vehicle maintenance put in place, staff consultation conducted.</li> <li>• Operational issues and financial implications to be assessed for further consideration.</li> </ul>
<p>Reduction in the use of Agency staff.</p>	<ul style="list-style-type: none"> <li>• We are in the process of transferring 43 out of around 80 Passenger Transport staff, 21 out of 34 drivers, and 22 out of 50 escorts from Agency to Barnet contracts.</li> <li>• We are considering recruiting agency workers on a more flexible as and when basis.</li> <li>• 6 refuse loaders have been recruited from agency workers. This</li> </ul>

<b>Key Challenges</b>	<b>Actions Required</b>
	<p>has reduced the number of loader vacancies by 50%.</p> <ul style="list-style-type: none"><li>• The proportion of agency staff converted to direct council employment is higher for Street Scene than any other Delivery Unit based on the most recent available data.</li></ul>

## 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

### Finance

In Q3 the service forecast a projected underspend of £0.061m; maintaining very strict budget monitoring, reducing agency dependency, reducing spend, delaying recruitment and over achievement in income generation has enabled the service to deliver a balanced budget at year end.

The full impact of Unified Reward is still yet to be fully realised, particularly in relation to the increase in holiday allocation.

### Performance

Street Scene continues its commitment to deliver services that are respected by elected members and residents against the backdrop of significant changes and uncertainty.

Transferring 50% of the recycling and waste service from MHD to Harrow has identified some potential capacity issues that service managers are endeavouring to quantify. There is anecdotal evidence to suggest that the increased travel time getting to and from the borough from Harrow has resulted in the loss of up to 1 hour collection time resulting in some of rounds not being able to complete within the designated working hours. Service managers are mitigating the shortfall by running support vehicles and where necessary paying overtime to complete the rounds until the full impact is known. It should be noted that until the service is finally settled in the new Oakleigh Road depot the final solution will not be fully realised.

Housing growth within the borough has resulted in some collection rounds being unsustainably large in terms of the number of properties requiring a collection on a single day; in some cases over 2000 properties; this too is making it difficult for some crews to complete within their normal working hours. To fully understand the scale of the issue a project is underway to pull together all the data relating to collection rounds; number of properties, tonnages collected, tip times, completion times. The outcome of the project will enable managers to determine how to configure the collection rounds to ensure they are more appropriately balanced.

The downturn in street cleansing performance has been flagged as an issue in Q4; the two reasons indicated for the downturn relate to the areas randomly selected for inspection, many of which were industrial in nature which historically produce higher levels of litter and the time of the inspection in relation to the street cleansing program which had not been fully completed following the leaf cleansing program. To bring the borough back to an acceptable standard of cleanliness a “Spring Clean” thorough cleanse programme of the whole borough was devised and agreed and commenced w/b 10 April.

The service continues to support the transfer from MHD to the various new locations, the primary one being the Oakleigh Road depot. The vacation date from MHD has been agreed with IC to be 31 July 2017. Programme work is well underway to ensure a smooth transition to the new depot without any detrimental impact on service delivery.

The uncertainty around the future of the service continues to have an impact on the morale of the staff, particularly front line operatives, albeit the approval at the March Environment Committee not to put the service out to private contractor has provided some reassurance. The continued pressure on budgets and the impending restructure is providing a sense of nervousness particularly in the street cleansing section where it has been well publicised that the service will be impacted with the largest budget cut across Street Scene.

Relationships with the Trade Unions continue to improve since the MOU has been adopted and implemented.

Overall Street Scene has continued to deliver good services despite the challenges of the last 3 months; staff across the services are committed to do the best they can within the restrictions they are required to operate.

### Risk

The service are working to manage the three risks currently scoring 12 or above. These risks are;

- Unified Pay resulting in the increase of leave entitlement to 30 days per annum
- Depot Relocation from Mill Hill Depot
- IR 35 implications for Street Scene leadership

The service also continues to closely monitor staff morale as a result of a decision on the Alternative Delivery Model proposals not being made by Environment Committee on the 15<sup>th</sup> March 2017.

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	outturn	Variation		
	£000	£000	£000	£000		
Business Improvement	264	334	292	(42)	Staff transferred to other secitons leaving vacant posts.	-12.7%
Green Spaces	4,330	4,374	4,437	63	Bowling greens income of £50k not realised due to delays in agreement with clubs	1.5%
Mortuary	99	99	102	3	One off filing costs as part of transfer to LB Brent	2.8%
Waste & Recycling	7,281	6,281	6,463	182	There has been a need to employ agency staff to ensure service continuity, which has led to an overspend within the service.	2.9%
Street Cleansing	3,527	3,577	3,541	(37)	Savings on the weedspray contract have helped to control and offset staffing costs in the street cleansing unit.	-1.0%
Street Scene Management	652	591	546	(45)	Savings on supplies and equipment	-7.5%
Trade Waste	(1,930)	(1,752)	(2,008)	(256)	Overachievement of trade waste due to increased in customers billed and savings on materials.	-14.6%
Transport	(328)	22	155	133	The increased costs are the result of the depot relocation to Harrow and other sites, and the resulting new mobile maintenance plan required for the vehicles.	613.7%
<b>Total</b>	<b>13,896</b>	<b>13,525</b>	<b>13,527</b>	<b>2</b>		<b>0.0%</b>

The Q4 Street Scene outturn is to budget at the end of 2016/17. Trade waste has delivered a surplus of £0.256m due to increasing levels of business and savings on supplies purchasing. This is helping to offset expected overspends in the waste service (due to staffing requirements to ensure service delivery) and Green Spaces (due to a delay in the delivery Bowling Green savings). The depot relocation to Harrow has resulted in higher costs for mobile repairs staff within the transport service that cannot be passed onto service users. There are small underspends expected in the management team, street cleansing, and business improvement due to a combination of staffing, supplies, and contract savings (the weed spray contract).



## 2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 outturn	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	
Greenspaces	262	-	(10)	252	(10)	-3.8%	
Waste	1,646	-	(813)	833	(813)	-49.4%	
Fuel storage	-	-	-	-	-	0.0%	
<b>Street Scene</b>	<b>1,908</b>	<b>-</b>	<b>(823)</b>	<b>1,085</b>	<b>(823)</b>	<b>-43.1%</b>	

The main slippage in the capital budget is within the waste service. This is due to the Weekly Collection Support Scheme capital grant (WCCS) not being spent on waste vehicles. Purchases have been delayed due to the on-going review of the Street Scene alternative delivery model (ADM) which may impact on vehicle replacement. Any unspent budget is allowed to be spent in future years. There have also been some delays in purchasing green spaces vehicles and equipment, which will also lead to budget slippage into future years

### 3. Performance

#### 3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
CPI	2	1	1	3	7	0	2	5	0	7
SPI	0	0	1	1	2	0	1	1	0	2
MPI	4	0	0	0	4	0	1	0	3	4
<b>Overall</b>	<b>46% (6)</b>	<b>8% (1)</b>	<b>15% (2)</b>	<b>31% (4)</b>	<b>100% (13)</b>	<b>0% (0)</b>	<b>40% (4)</b>	<b>60% (6)</b>		<b>13</b>

**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 <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	Bigger is Better	72%	72%	N/A	72%	72%	Same	Autumn 2016	67%	Improving	Unavailable
SS/S9	Number of Adopt a Place achieved	Bigger is Better	7	7	N/A	10	10	Same	Apr 2016 - Mar 2017	4	Improving	Local Indicator - Not suitable for benchmarking
SS/C12	Number of active stakeholder groups	Bigger is Better	3	3	N/A	25	25	Same	Apr 2016 - Mar 2017	N/A	Improving	This information is not currently held. A benchmarking exercise will be undertaken with neighbouring boroughs.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/S2 (RPS)	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	Bigger is Better	86% or 87%	87.0%	N/A	84.0%	84%	Same	Autumn 2016	87.0%	Worsening	Local indicator. No benchmarking data available

## Managing demand for services (Fairness)

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

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	42.00%	41.96%	12903.35/35 132.19	36.72% (Q3 2016/17)	39.90%	Worsening	Oct-Dec 2016	36.55%	Improving	Rank 8 (benchmarking data is available at present for only 27 of 33 reporting boroughs) - (Q3 2016/17 Waste Data Flow)
SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	Bigger is Better	80%	80%	N/A	75%	75%	Same	Autumn 2016	78%	Worsening	Unavailable

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/C1	Waste tonnage – residual per household	Smaller is Better	590.85kg per HH	142.77	22228.84/144290	154.06 (Q3 2016/17)	159.9	Worsening	Oct-Dec 2016	162.49	Improving	Rank 20 (benchmarking data is available at present for only 27 of 33 reporting boroughs) - (Q3 2016/17 Waste Data Flow)
SS/C2	Waste tonnage – recycling per household	Bigger is Better	427.97kg per HH	103.25	12903.35/144290	89.42 (Q3 2016/17)	106.16	Worsening	Oct-Dec 2016	93.59	Worsening	Local indicator - benchmarking data is not available
SS/C13	Reduce percentage of waste sent to landfill	Smaller is Better	22.0%	22.0%	27492.81/293819.21	9.4% (Q3 2016/17)	2.2%	Worsening	Oct-Dec 2016	N/A	N/A	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.

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

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	Bigger is Better	58%	58%	N/A/	51%	51%	Same	Autumn 2016	52%	Worsening	Unavailable
SS/S7	Percentage of unacceptable levels of litter	Smaller is Better	3.00%	3.00%	52.5/900	5.83%	N/A	N/A	Apr 2016 - Mar 2017	2.44%	Worsening	Unavailable
SS/S8	Percentage of unacceptable levels of detritus	Smaller is Better	9.00%	9.00%	97/904	10.73%	N/A	N/A	Apr 2016 - Mar 2017	6.78%	Worsening	Unavailable

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Period Covered <i>Timeframe data has been measured</i>	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
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	5.0%	5.0%	48/2394	2.0%	1.3%	Worsening	Apr 2016 - Mar 2017	N/A	N/A	Local indicator. No benchmarking data available



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

Ref and title	Comments and Proposed Intervention
<p>SS/S3 Percentage of household waste sent for reuse, recycling and composting</p>	<p><b>Intervention level 1</b> The percentage of household waste recycled, composted or reused in Quarter 3 2016/17 was 36.72%, showing improvement when compared with Quarter 3 2015/16 when the outturn was 36.54%. The 0.18% increase in performance compared to the same period last year is mainly due to a decrease in kerbside collected residual waste within this quarter. The service have ensured that a further 488 flats sites across the borough now have optimum recycling provision, including the roll out new recycling provision to 320 flats sites. The cumulative household recycling rate was 38.74% for the first three quarters of 2016/17, which shows an improvement compared with the first three quarters of 2015/16, when the recycling rate was 37.91%. It is anticipated that Barnet's performance will be within the top 10 of the 33 London Boroughs.</p>
<p>SS/S4 (RPS) Percentage of residents who are satisfied with refuse and recycling services</p>	<p><b>Intervention level 1</b> Satisfaction with the refuse service was 76%, a 1% decrease compared with Spring 2016. Satisfaction with recycling is 74%, a 1% increase compared with Spring 2016. The overall result is 75%, and is unchanged from Spring 2016. These services remain the highest rated council services. The Street Scene Delivery Unit will continue to ensure it provides a high quality service, whilst looking at any operational changes that could contribute to an improvement in satisfaction.</p>
<p>SS/S6 (RPS) Percentage of residents who are satisfied with street cleaning</p>	<p><b>Intervention level 1</b> Satisfaction with street cleansing although below the annual target is in line with previous outturns for this quarter and annual satisfaction levels, suggesting that resident's satisfaction has remained consistent, although below the indicator target of 58% The service are working to improve performance by raising awareness through the Keep Barnet Clean campaign on street cleansing services and steps the Council is taking to address littering and fly-tipping. It is expected that this activity should positively influence levels of satisfaction by the Spring survey. This will be capitalised upon further with the implementation of the Street Cleansing model which will focus cleansing operations in areas of greatest need and footfall whilst delivering more effective cleansing through improved methodologies and investment in new equipment.</p>
<p>SS/S7 Percentage of unacceptable levels of litter</p>	<p><b>Intervention level 1</b> Levels of litter were found to be higher than target and significantly higher than the same period last year; this was in the main generated by results from industrial areas and other highways. The survey was undertaken at a time when cleansing had yet to take place following the leaf fall operations that finished in December, and the subsequent extended cleansing cycle, resulting in higher levels of litter being present. The service are working to improve performance with the implementation of the Street Cleansing model which will focus cleansing operations in areas of greatest need and footfall whilst delivering more effective cleansing through improved methodologies and investment in new equipment.</p>
<p>SS/S8 Percentage of unacceptable levels of detritus</p>	<p><b>Intervention level 1</b> Levels of detritus just exceeded target at 10.73% and were higher than the same period in 2016. The levels of detritus were due to the residual leaf fall in road channels and backlines that are scheduled to be cleaned as part of the residential cleansing programme, which at the time of survey was 60%, with completion at the end of March 2017. The service are implementing an additional deep cleanse to improve the standard of cleanliness across the borough with</p>

Ref and title	Comments and Proposed Intervention
	<p>particular focus around parked cars and difficult access areas. The service has also designed an improved street cleansing model that will be implemented this summer to deliver cleansing operations to areas of greatest need and footfall. The new service will also benefit from new technology and equipment that will deliver more effective cleansing particularly in addressing detritus.</p>
<p>SS/C1 Waste tonnage – residual per household</p>	<p><b>Intervention level 1</b> Comparing Quarter 3 2016/17 with Quarter 3 2015/16, residual waste has decreased by 5.2% to 154.06 kg/hh from 162.49 kg/hh which is a positive improvement. 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 in the lowest quartile of the 33 London Boroughs. Current residual waste bin capacity at houses remains high, with standard capacity being 240 litres per week, and a number of properties having in excess of this capacity. It is important to note that 5 out of the 8 boroughs ranking above Barnet in 2015/16 operate a fortnightly refuse collection which is a measure that supports recycling. A number of Policy changes to drive a reduction of residual household waste are currently being assessed.</p>
<p>SS/C2 Waste tonnage – recycling per household</p>	<p><b>Intervention level 1</b> Comparing Quarter 3 2016/17 with Quarter 3 2015/16, overall recycling (recycling, composting and reuse) has decreased to 89.42 kg/hh from 93.59 kg/hh. 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. The dry recycling contamination rate has increased from 7.41% in Q3 2015/16 to 8.8% in Q3 2016/17 reflecting increased sampling and monitoring at the Materials Recovery Facility. The service has experienced an increase in contaminated loads and have designed a contamination plan to address this issue. The contamination plan is in place and there was an improvement in contamination figures between Q2 2016/17 &amp; Q1 2016/17. The service will be delivering a food waste recycling campaign this year to encourage and support our residents to recycle their food waste. It is important to note that 5 out of the 8 boroughs ranking above Barnet in 2015/16 operate a fortnightly refuse collection which is a measure that supports recycling.</p>

## 4. Key Actions

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

### 4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
33% (3)	56% (5)	0% (0)	11% (1)	0	9

#### Key

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

## 4.2 Progress on Key Actions

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

### Responsible growth and regeneration (Opportunity)

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

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	<p><b>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</b></p> <p><b>Explore alternative funding streams to sustain parks and open spaces</b></p>	<b>Green Amber - delayed, Low Impact</b>	<p><b>Intervention level 1</b></p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed at the meeting of the Environment Committee on 12 May 2016, a subsequent capital programme was endorsed at a meeting of the Environment Committee in November 2016. The programme was scheduled to go to Policy and Resources Committee in February 2017 for approval, however the proposal will now be considered in May 2017. A series of specific projects approved at the Greenspaces Board are to go to Policy &amp; Resources Committee for inclusion in the capital programme for delivery in 2017/18.</p> <p>The Playing Pitch Strategy was approved at Environment Committee on 15th March 2017 and Sport England on 29th March 2017. The strategy will determine the other playing pitch work streams that will now need to be worked up with the relevant sporting National Governing Bodies.</p> <p>The Street Scene ADM offer identifies alternative saving opportunities to Spring bedding, park locking and naturalisation of parks that will impact less on service quality and provision for residents. These alternatives were presented in more detail and approved at Strategic Partnership Board in March 2017.</p> <p>Income targets have been met for 2016/17, and the DU are working with estates to maximise income from park assets and two new mobile concessions for 2017 have been secured.</p>
	<p><b>One-off investment in new infrastructure for parks to reduce management costs and put them on a sustainable footing</b></p>	<b>Green Amber - delayed, Low Impact</b>	<p><b>Intervention level 1</b></p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed at the meeting of the Environment Committee on 12 May 2016, a subsequent capital programme was endorsed at a meeting of the Environment Committee in November 2016. The programme was scheduled to go to Policy and Resources</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			<p>Committee in February 2017 for approval, however the proposal will now be considered in May 2017. A series of specific projects approved at the Greenspaces Board are to go to Policy and Resources Committee for inclusion in the capital programme for delivery in 2017/18.</p> <p>The Natural Capital Accounting assessment of the borough's parks has been completed and will assist in determining the prioritisation for investment and evidencing benefits delivered by external funding.</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>
	<p><b>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</b></p>	<p><b>Green Amber - delayed, Low Impact</b></p>	<p><b>Intervention level 1</b></p> <p>The Bowls Management project has secured alternative delivery models with all of the existing clubs who are operating under the new models as of 1st April 2017. Formalisation of the arrangements via lease agreements and the completion of agreed works is currently underway.</p> <p>Service standards and options were reviewed as part of the SS ADM submission and provided to the Commissioning Group for consideration in October 2016.</p> <p>The Adopt a Place initiative continues to progress well with 13 active schemes, with 10 new schemes (7 new agreements and 3 renewed) implemented and more in development with community groups. We are currently working with 25 active community groups in the parks and open spaces.</p>

Managing demand for services (Fairness)

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

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	Recycle 50% of all waste by 2020	Red - Risk of Not Delivering Or High Impact	<p><b>Intervention level 1</b></p> <p>The recycling rate outturn for the full year 2015/16 was 36.83%. Barnet was ranked 9th for its 2015/16 performance with the majority of London Borough recycling rates having continued to stall or decrease during 2015/16. The latest quarterly data available (October – December 2016) shows a 0.17% increase in performance compared to the same period last year, mainly due to a decrease in residual waste within this quarter, although residual waste remains at a high level. The household recycling rate has improved in the first three quarters of 2016/17, when compared with the same quarters of the previous year. The service have ensured that a further 488 flats sites across the borough now have optimum recycling provision, including the roll out new recycling provision to 320 flats sites.</p> <p>It is important to note that 5 out of the 8 boroughs ranking above Barnet in 2015/16 operate a fortnightly refuse collection which is a measure that supports recycling.</p> <p>Modelling of waste flows and development of a potential alternative household waste offer was completed as part of the DU's ADM submission. The review of the bring bank service was completed. Options for an improved bank service are included as part of the DU's ADM submission.</p> <p>Actions that are ongoing to bridge the gap between performance and targets include expanding the dry recycling service at flats, implementation of the contamination management plan, food waste recycling roadshows delivered in February/March 2017 and the development of communications plans including a focus on contamination. Further changes to the service offer, including policy changes, will be required to deliver a step change in performance.</p> <p>Work is underway to restructure the commercial waste collection service. This is beginning with the introduction of a chargeable recycling service for schools, which will provide a basis for introducing a recycling service to businesses.</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	Focusing efforts on 'hot spots'	Green Amber - delayed, Low Impact	<p><b>Intervention level 1</b></p> <p>Progress has been slow in quarter 4 with the introduction of time banding in Mill Hill due to other demands on the commercial waste service. Final notice is being given to businesses with bins permanently stored on the highway and the removal of these bins as well as the introduction of commercial recycling will take place as soon as preparations are complete. Commercial waste documents, waste contracts and web content have all been redrafted and approved by HB Law. The service continues to focus on increasing sales and have concentrated on promoting bagged waste collections to generate additional income, and assisted in part by enforcement visits from NSL. Promotional activities have continued including publicising the commercial waste service in this year's business rates brochure and other media. Procurement of a commercial waste customer management system has become part of the specification for a Street Scene Data and Works Management System resulting in a delay. The planned system is needed to support the introduction of recycling as well as enabling all current work streams to be managed more effectively.</p>
	Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority	Green Amber - delayed, Low Impact	<p><b>Intervention level 1</b></p> <p>The evaluation of the outcomes from WLA food waste recycling behaviour change project at houses was completed, and a report circulated to Street Scene Management and Commissioning in April 2016. There were no clear and cost/effective intervention options identified, therefore agreement of any changes for implementation requires more detailed consideration by the Delivery Unit and Commissioning Group.</p> <p>The flats recycling project has resulted in 488 flats sites previously identified as not having a recycling service now having services in place. The service has also identified alternative solutions at a number of sites that cannot be served using standard recycling bins. Further surveying and rollouts will be required for rebalancing the recycling and residual waste bin capacity at the remaining 75% of flats sites that are already served with dry recycling, subject to resources being made available to continue the project from May 2017 onwards.</p> <p>New Fees &amp; Charges have been introduced from April 2017 for recycling bins provided at new developments - these were previously provided at no charge. The income from the sale of these will support the change from small 240/360 litre bins to 1100 litre bins at existing flats sites as appropriate. A trial carried out by the Service showed that these larger bins have increased recycling.</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			<p>The service continues to implement a contamination plan for dry recycling, with bin hangers and letters being issued to the relevant properties as required following monitoring.</p> <p>The service will be delivering a food waste recycling campaign this year to encourage and support our residents to recycle their food waste.</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
	<p><b>Discourage poor behaviour and manage demand through enforcement and fines</b></p> <p><b>Invest in new technology to improve efficiency and reduce staff costs</b></p>	<b>Green-Met</b>	<p><b>Intervention level 1</b></p> <p>The Keep Barnet Clean enforcement trial has continued through Q4 with additional focus being given to Duty of Care Business Waste checks, with over 200 FPNs issued in this area. On the 15th March the trial summary was reported to Environment Committee, and agreement was given to extend the trial until 31st July 2017 while procuring a new long term contract. Environment Committee have also requested a review of all the FPN levels for the start of the new contract.</p> <p>The Keep Barnet Clean enforcement trial has proved successful over the last nine months. Between July and February 2,693 FPNs have been issued for Litter, Duty of Care Business Waste checks, fly tipping, and flyposting. Payment rate is 75%, and unpaid FPNs are being prosecuted. The most recent prosecutions resulted in a £200 fine, £200 costs, a £30 victim surcharge and a collection order, totalling £430 each.</p> <p>As the trial has progressed, NSL and the council have begun to build positive relationships with a variety of stakeholders, both internally and externally. This has helped to increase the profile of the trial and has enabled greater enforcement action.</p>



**STREET SCENE - Service-wide actions**

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	<p><b>Street Scene Delivery Unit ADM submission</b></p>	<p><b>Green-Met</b></p>	<p><b>No Intervention</b></p> <p>Street Scene along with The Barnet Group made the ADM submission to Commissioning on time in October. In response to the written questions asked by Commissioning, written responses were provided in a timely manner, and Street Scene managers and The Barnet Group directors gave a comprehensive presentation to the panel in November 2016. The service submitted an ADM Supplementary Information document in January 2017.</p> <p>Zero based budgeting for all of the ADM services in scope is currently underway.</p> <p>The Environment Committee meeting of 15 March 2017 chose to eliminate Option C, the outsourcing option. The Committee did not make a decision on the remaining options at this meeting. A further report will be provided to the Committee on 11 May 2017. The report will consider three options; running the service by The Barnet Group with staff still employed Barnet Council, all street scene staff transferred to Barnet Group and a reformed fully in-house model. The Committee approved the transfer of the Green Spaces development team to the council's Commissioning group to help deliver the Parks and Open Spaces Strategy and its capital investment to improve the borough's green spaces. During this period the service has ensured that all staff received updates on the progress of the ADM process.</p>
	<p><b>Audit Reports 2015/16</b></p>	<p><b>Green-Met</b></p>	<p><b>No Intervention</b></p> <p>Street Scene is ensuring that where the Audit identified changes in practise, such as in relation to the retention of data, that these practises are consistently embedded throughout the Street Scene service. The Waste Strategy Manager responsible for monitoring audit compliance was recently transferred to the Commissioning Group. Street Scene are currently recruiting to the vacant Performance Monitoring Officer post. This post holder will continue monitoring compliance once in post.</p>

## 5. Customer Experience

Customer Experience description	Comments and Proposed Intervention – Quarter 4
FOIs	Of the 27 Freedom of Information requests due in Quarter 4, 26 (96%) were responded to on time. The service exceeded the Corporate response target of 90%.
Requests for Service	Of the 9751 requests for service due in Quarter 4, 8805 (90%) were responded to on time. The service exceeded the Corporate response target of 80%.
Complaints	Of the 515 complaints due in Quarter 4, 479 (93%) were responded to on time. The service exceeded the Corporate response target of 90%.
Member Enquiries	Of the 231 member enquiries due in Quarter 4, 157 (68%) were responded to on time.

Customer Experience description	Comments and Proposed Intervention – EOY 2016/17
FOIs	Of the 98 Freedom of Information requests due in 2016/17, 97 (99%) were responded to on time. The service exceeded the Corporate response target of 90%.
Requests for Service	Of the 38695 requests for service due in 2016/17, 36470 (94%) were responded to on time. The service exceeded the Corporate response target of 80%.
Complaints	Of the 2372 complaints due in 2016/17, 2227 (94%) were responded to on time. The service exceeded the Corporate response target of 90%.
Member Enquiries	Of the 887 member enquiries due in 2016/17, 711 (80%) were responded to on time.

## 6. Risk

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

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

### Risk Commentary:

*There are currently 11 risks on the Street Scene Risk Register, with 3 of these scoring 12 or above. The 3 risks are detailed in the table below.*

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

*CC003 has a risk score of 12 and the response is 'tolerate'. This is being dealt with by considering possibility of increasing working hours from 36 hrs to 40 hrs*

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

*SS011 has a risk score of 12 and the response option is 'treat'. This is being treated by obtaining information from the Commissioning Director on the authority's decision.*

The table below lists all risks rated 12 and above.

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Further actions	Direction of travel (from previous quarter)
						Impact	Likelihood	Impact	Likelihood	Risk Score	Response Option	
CC003	Unified Pay	Increase in holiday entitlement for all staff regardless of length of service will increase leaving less operational work hours to complete required tasks schedules	Director/Head of Service/Ops Manager	Business continuity	SMT Aware. Look to increase productivity through ADM/Trackers Monitoring Performance on a daily basis.	4	3	4	3	12	Tolerate	Same

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Further actions	Direction of travel (from previous quarter)
						Impact	Likelihood	Impact	Likelihood	Risk Score	Response Option	
SS001	Depot relocation: accommodation for all Street Scene services	Risk to Street Scene Delivery Unit that have to move out of MHD and no suitable accommodation has been secured (including planning permission, construction of buildings and licenses granted) for immediate operational use for all services that are provided by Street Scene. Consequently not all services could be	Street Scene Transformation Director	Business continuity	- Street Scene has representation on the Board to positively contribute, highlight issues and assist in mitigating delays wherever possible - Planning application has been submitted for Copthall - Works started at Oakleigh Road South for Tractors	4	3	4	3	12	Treat	Same

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Further actions	Direction of travel (from previous quarter)
						Impact	Likelihood	Impact	Likelihood	Risk Score	Response Option	
		provided immediately.										
SS011	IR35 - Implications for Consultants	Street Scene is currently led by Interim Directors. The service are currently unaware of any implications for the key roles. There is a risk that change in leadership may negatively	Street Scene Director/Commissioning Director	Business continuity	Raised as a risk at Environment Strategic Risk Meeting 15th March 2017.	3	4	3	4	12	Treat	New

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Further actions	Direction of travel (from previous quarter)
						Impact	Likelihood	Impact	Likelihood	Risk Score	Response Option	
		impact on service transformation, achieving MTFS and implementing the ADM. A sudden change in leadership may also result in reduced staff morale and output.										

## 7. Equalities

Equalities Description	Comments and Proposed Intervention
	There have been no equalities analyses completed by the Street Scene Delivery Unit during Quarter 4.