

Appendix A5 – Environment Committee

Commissioning Plan 2015 - 2020

1. The Context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning Committees five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste there are a number of core and shared principles which underpin the commissioning outcomes.

The first is a focus on fairness.

Fairness for the Council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities - young, old, disabled, and unemployed benefit from the opportunities of growth.

The Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility.

Continue to drive out efficiencies to deliver more with less... The Council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity.

Prioritise regeneration, growth and maximising income – Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the Council less reliant on government funding; helps offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

Planning ahead is crucial... The Council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoid short-term cuts - the Council is continuing this approach by extending its plans to 2020.

2. Committee context

The purpose of this environment commissioning plan is to protect and enhance the borough's infrastructure alongside the planned growth of homes, businesses and population over the coming years. In this context infrastructure refers to services such as waste and street cleaning as well as physical assets such as parks and highways.

The Environment Committee has specific responsibilities to commission services in the following areas:

- Street Scene including pavements and all classes of roads
- Parking provision and enforcement
- Road Safety
- Street Lighting
- Transport and traffic management including agreement of London Transport Strategy-Local Implementation Plan
- Refuse and recycling
- Street Cleaning
- Waste Minimisation
- Waterways
- Allotments
- Parks and Open Spaces
- Fleet Management
- Trees
- Cemetery and crematorium and Mortuary
- Trading Standards
- Contaminated land and all statutory nuisances.
- Flood Risk Management (scrutiny aspect)
- Council highways functions (including highways use and regulation, access to the countryside, arrangements and extinguishment of public rights of way) which are limited to
 - creating, stopping up and diverting footpaths and bridleways
 - asserting and protecting public rights to use highways
 - removing things deposited on highways which cause nuisance
- Gaming, entertainment, food and miscellaneous licensing in so far as not otherwise the responsibility of the Licensing Committee or the Licensing Sub-Committee, and Health and Safety regulation (otherwise than as an employer).

Committee narrative

This section sets out the overarching objectives of the Environment Committee. Section 1 sets out the high level vision and strategic outcomes the Committee may focus on, and section 2 describes how the services within the Committee's remit could look from a residents' perspective 2020, should the vision be realised.

1. OBJECTIVES OF THE COMMITTEE

Based on what we know already about environmental services in Barnet, we can identify the following emerging strategic priorities for the Environment Committee:

- **Driving an increase in overall resident satisfaction** with Barnet as a place to live to amongst the highest of any Outer London borough
- **Facilitating economic growth** and the success of residents, and **removing any barriers or unnecessary costs to growth** for successful local businesses
- **Increasing recycling rates** and **minimising tonnages collected**
- Meaningful and on-going **engagement with residents** across the borough around waste minimisation activity resulting in changing resident behaviour and **high levels of satisfaction** with the service
- With the help of residents **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Supporting and improving the **health and wellbeing** of the population, by providing safe green spaces to play, participate in sports and physical activity, walk and cycle
- Ensuring that Highway services in the borough – including both roads and pavements – **are maintained to a high quality**, and that **improvements in quality and capacity are focused on areas where highest growth is expected**, and of highest strategic importance. **Always focusing on safety** in every aspect of service delivery
- Making Regulatory services **high quality and efficient**, whilst prioritising attention on key risks to health and safety, so that they **do not impose unnecessary costs** or burdens on businesses who want to grow or relocate to the Borough
- Delivering Cemeteries and Crematoria Services that are **high quality and efficient, and respond to changing resident preferences** in dealing with the deceased respectfully.

Taking into account these objectives, we can describe the overall vision for Environmental Services in Barnet as:

“Barnet is a place that supports growth in a way that allows both existing and future residents to succeed, and which drives satisfaction with the Borough as a place to live to amongst the highest in the country”

2. ENVIRONMENTAL SERVICES IN 2020 – PEN PORTRAIT

Barnet in 2020 has developed a reputation as a place where **growth and physical change happens** in a way that allows current and future residents to prosper in a pleasant and well managed environment. This approach has driven **resident**

satisfaction with Barnet to amongst the highest in the country. The borough's environmental services are fully aligned around delivering sustainable growth efficiently, including waste management, street cleansing, parks and green spaces, highways, regulatory services including Environmental Health, and cemeteries and crematoria.

Barnet in 2020 is one of the **cleanest boroughs**, with high quality, efficient, and responsive waste collection and disposal services, and amongst the **lowest level of littering** in London. Waste services have a **well-articulated purpose** not just in a narrow operational terms but also as an **enabler of a more attractive, successful place** to live, work and invest, and as a **driver of local growth** and employment.

Barnet has remodelled the overall waste "offer", **prioritising prevention, behaviour change, and recycling**. As a result, residents in Barnet are engaged with waste issues and have amongst the **highest recycling rates in London**, and one of the lowest levels of waste per resident of any outer-London borough.

Levels of street cleanliness have been maintained through improved approaches including increased education and prevention through targeted enforcement and the flexible use of resources applied where required.

The level of **fly tipping in the borough is at a historical low**, with residents, the Police, businesses, and community groups all actively engaged with and supporting the council to **quickly identify and remove** fly tipping, and an active process of business engagement and enforcement activity in place resulting in this being the third year in a row where the level of fly tipping in the borough has experienced a decline.

The significant issues we had in the borough of owners failing to clean up after their dogs has been significantly improved by the range of initiatives under taken by the Council. Responsible dog owners have welcomed the introduction of **dog walking areas in parks** and the **campaign to encourage owners to clean up after their animals**. Reductions of fouling have occurred following the introduction of targeted enforcement patrols in parks and town centres, combined a systematic programme of behaviour change and resident communications.

Barnet's green spaces are widely recognised as some of the **best around**, effectively combining a well-conserved **green and leafy character** with strong community links and a focus on delivery of wider health, social, and economic outcomes. We are interested in exploring the London Mayor's idea (in the 2050 infrastructure plan) for a new regional park in the heart of Barnet. This could help us preserve the green nature of Barnet for the long term. The eastern part of the borough contains a string of medium-sized, high quality parks that serve a variety of roles; providing **recreation space, improving health and wellbeing**, and creating places where different **communities can come together** and experience "**park gate moments**" and other high quality **social interaction**. In the West, parks have been pivotal in creating

successful new communities and balanced, high quality urban space in Colindale and Brent Cross. Green space, including Barnet's significant and unique area of central green belt, are a compelling part of **the Barnet story**, attracting people to come here to live, work and raise a family, and driving a level of resident satisfaction that is now at an all-time high.

Whilst some of the borough's parks and green spaces are still run directly by the council, **wider community partners play a bigger role** in their ownership, day to day operations, and in attracting and defining how capital investment is spent. In areas of high growth, particularly in and around the Borough's successful regeneration schemes, local **residents are engaged with the ownership, design, management and operations of parks**, building on the successful approach developed in Millbrook Park.

As the borough grows and evolves this is placing new demands in existing infrastructure, **highways and pavements are being maintained to a high standard**, with complaints relating to potholes and surface condition at a three year low, and **areas of high growth and strategic importance being progressively upgraded and improved** to reflect higher levels of use – especially in areas of high growth and regeneration, greater footfall, and rising resident, business and visitor expectations about the quality of these vital assets. **Travellers and commuters are able to get around Barnet quickly, efficiently and safely** at any time of the day, with traffic flow continually optimised and capacity being upgraded.

Growth in the size of Barnet's population and economy has resulted in **an increase in the number of small businesses in the Borough**, who are attracted by the growing size of the internal market and a highly positive business atmosphere that has been cultivated by the council and its strategic partners. The council's regulatory services, including environmental health, licencing, and trading standards are **ensuring that this growth happens safely and in a way that protects residents and consumers, whilst also focusing relentlessly on their own efficiency**, and on minimising the amount of red tape and bureaucracy that local business are required to go through in order to succeed.

Cemeteries and crematoria in the borough are **providing an extremely high quality of service for residents, and is evolving as preferences for burial and cremation change** through greater use of green burials for example. **The quality of cemeteries is being improved by increasing engagement from community groups such as the "friends of Hendon Cemetery"**, supporting both community engagement, resident satisfaction, and improving the efficiency of the service overall.

3. Outcomes

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Parking	<i>Parking is an important service to residents. An improvement programme has created a more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled new GIS parking system which displays all of our parking restrictions and parking bays.</i>
Waste and recycling	<i>Barnet has amongst the highest levels of recycling and the lowest levels of waste compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Parks and green spaces	<i>Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth</i>
Street cleansing	<i>Barnet has amongst the lowest levels of littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Cemetery and crematoria	<i>Barnet has a cemetery and crematoria service that delivers the highest possible standards in meeting the needs of the bereaved safely. This includes services including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.</i>
Highways	<i>Highways and network management in Barnet delivers a high quality, responsive service that optimises travel times across the borough by both roads and pavements, is safe for users, and reflects the growing nature of the borough</i>
Regulatory services	<i>Regulatory Services in Barnet are effective, targeted, proportionate and easy to access and navigate by users. Breaches in regulatory services are effectively and efficiently enforced and costs recovered by the council. Regulatory services are directly contributing to public health and improved public safety.</i>
Efficiency and holding	<i>Many of the services within the remit of this committee are delivered through contractual</i>

Priority	Key Outcomes
providers to account	<i>relationships. It is important to ensure that these providers are held to account to deliver what is required at the cost expected.</i>

4. About this plan

This commissioning plan has been developed in sections for the following service components that make up the Environment Committee's remit:

- Parking
- Waste and recycling
- Parks and green spaces
- Street cleansing
- Cemetery and crematoria
- Highways
- Regulatory services

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020 and the outcomes to be achieved.

5. Service component: Parking

This element of the commissioning plan has been developed from the foreword from the consultation draft Parking Strategy – it needs to be reviewed in light of consultation responses to the Strategy, which is still on-going. The results of consultation will be reported to committee on the 18th November 2014.

Driving and parking in London is a highly emotive subject, with the demands of the motorist to get their destination quickly and parking easily competing with need for better air quality, pedestrian safety, traffic control and a finite supply of parking spaces.

The London Borough of Barnet's Parking Policy seeks to balance a number of these conflicting demands and priorities. In acknowledging that Barnet is a diverse borough with complex traffic and congestion matters, our Parking Policy does not offer "one-size fits all" solution.

The borough's road transport emissions are currently among the highest in London with exhaust emissions from standing traffic being a major contributor to air pollution which is damaging our health. Unusually for a London Borough we have a high number of town centres which we aim to keep vibrant and diverse and encourage people to visit. We also have a population that has on average over one car per household and who want to park easily and near their home.

Our aims are to: -

- keep traffic moving,
- making roads safer
- reduce air pollution,
- ensure as much as possible that there are adequate parking places available on the high street and
- that residents can park as near as possible to their homes.

To support these aims we need robust traffic management for our road network and effective but fair enforcement. We acknowledge that the availability and pricing of parking has an impact on attractiveness of our town centres and so plan to set different prices for on-street parking across the borough.

This builds on a review of high street car parking undertaken from late 2012 where new prices and where possible, some free short stay parking areas have meant parking numbers on the high street have increased. The Council needs to ensure there is a steady turnover of motorists to support local trade. If shoppers drive to their local town centres to discover that there is nowhere to park, they may not return.

In order to ensure a steady turnover of parking spaces in our town centres we will set pricing to ensure spaces regularly become free for new shoppers. We are proposing that prices are set at a level that aspires to an occupancy rate of 85 per cent of parking spaces being on average occupied, meaning that on high streets parking spaces are available at all but the busiest times.

We have a number of Controlled Parking Zones and use them to not only ease congestion but also aim to ensure parking is available for residents. These will continue to be used and enforced appropriately.

We aim to increase the availability of funding to implement traffic management improvements in and around our schools. This will include taking positive action to prevent any parent parking, promote car sharing and improve cycle parking facilities and will encourage more children to walk and cycle to and from school.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £5.9 m per annum savings whilst improving performance and overall quality of the service and delivering our aims to: - <ul style="list-style-type: none"> • keep traffic moving, • make roads safer, • reduce air pollution, • ensure as much as possible that there are adequate parking places available on the high street and • that residents can park as near as possible to their homes. 	Parking Database with improved customer experience with online permit and PCN transactions Fully consulted Parking Policy agreed by Members Full borough survey of all signs, lines and bays to eradicate all TMO errors and mapped into Parkmap/Traffweb GIS map system Traffweb customer portal for GIS map showing all Traffic management orders online and including smart phone friendly and consultation functionality. Customer service Code of Conduct review of NSL's approach to enforcement including all non-statutory correspondence for PCN's Transparent Contract Management – Publish Contract Performance information My account for parking transactions and information dashboard interfaced with the parking permit and PCN database

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Increased parking in town centres (on street)	1,633,986 2013/14	1,715,865
Increased parking in town centres (car parks)	275,283 2013/14	289,047
% satisfaction (parking)	23% 2013/14	Meeting London average

		satisfaction
Response processing in time	99% 2013/14	99%
% concerned about traffic congestion	18% Spring 2014	Meeting London average

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

Service Area	2014/15 budget (£'000)	MTFP	PSR
		Planned 2015/16 budget (£'000)	Suggested 2019/20 budget (£'000)
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account (SPA)	-7,381	-7,421	-7,571

6. Service component: Waste and Recycling

Waste Futures Summary

The waste sector as a whole continues to face a number of policy and cost challenges including the achievement of 50% recycling by 2020, potentially higher recycling targets for 2030 set by the EU, and the prospect of restrictions on the end disposal of certain waste types, for example landfill bans.

The focus of the approach around waste and recycling will be on enabling residents to change behaviours in relation to waste collection and disposal, to ensure food waste is minimised, recycling is maximised, and to reduce the total amount of waste produced by each household in the Borough to the lowest level possible.

The waste service continues to work in partnership with the North London Waste Authority (as the statutory waste disposal authority) to ensure that a 'whole systems' approach is delivered in order to avoid 'cost shunting' between disposal and collection.

3. WHAT IS THE WASTE AND STREET CLEANING SERVICE FOR?

Based on what we know already about Barnet's waste service, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities for delivery by 2020:

- **Increasing recycling rates and minimising tonnages collected** to the best 10% compared with our statistical neighbours in London and nationally.
- Meaningful and on-going **engagement with residents** across the borough around waste issues resulting in changing resident behaviour and **high levels of satisfaction** with the service and Barnet as a whole.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet's statistical neighbours.
- Working with our partners within and outside of London, **reliance on landfill is reduced to almost zero**, and all waste is treated as close to its point of collection as possible.
- Delivering a financially sustainable trade waste service that **supports local businesses to succeed**, and is not a bottleneck to **growth**.
- The link between **economic growth and increases in the volume of waste** generated has been broken. **Products from waste treatment (e.g. metal) are recirculating in the economy**, boosting growth, and being used to generate electricity.
- **Management of the waste production chain** in the Borough to **prevent fly-tipping of waste** including as appropriate the use of **enforcement**.

Taking into account these objectives, we can describe the overall vision for waste in Barnet as:

“Barnet has amongst the highest levels of recycling and the lowest levels of waste and littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough”

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Reuse, recycle or compost 50% of all household waste by 2020.	Develop new waste strategy
	Minimise the amount of municipal waste being sent to landfill	Develop new waste collections offer to deliver improved recycling including garden waste recycling
	Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively	Options analysis and delivery plan for revised Trade Waste offer
	Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably.	Review and implement (in partnership with NLWA) new transparent arrangements for re-charging the cost of disposal & treatment of recyclables and residual waste.
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Options appraisal and delivery plan for potential transfer of CARC to NLWA
	Encourage residents to change behaviours in relation to waste	Develop and implement waste minimisation and resident engagement plan

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Waste tonnage - residual per household	639 kgs per HH	502 kgs per HH
Waste tonnage- recycling per household	365 kgs per HH	502 kgs per HH
Increase the percentage of household waste sent for reuse, recycling and composting [CPI]	36.35% 2013/14	50%
% Satisfied (refuse and recycling) [CPI]	79 % Spring 2014	85%
Recycling participation rate	First baseline survey due	To be developed

	Autumn 2015	from the baseline survey
--	----------------	--------------------------------

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>MTFP</u>	<u>PSR</u>
		<u>Planned</u> <u>2015/16 budget</u> <u>(£'000)</u>	<u>Suggested</u> <u>2019/20 budget</u> <u>(£'000)</u>
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Proposal	Proposal	2015/16	2016/17	2017/18	2018/19	2019/20
	£'000	£'000	£'000	£'000	£'000	£'000
Bin renewals	625	125	125	125	125	125
Refuse collection vehicle renewals	2,000					2,000
TOTAL Street scene £	2,635					

7. Service component: Parks and Green Spaces

Parks Summary

Parks and Open Spaces have a really positive impact on the quality of life of Barnet residents. However, it is too simplistic to assume this can be achieved without regular and targeted intervention that begins with a clear vision of what we want from our parks and open spaces and includes investment and proactive management of the asset. This falls clearly within the commissioning role of Barnet Council.

With a clearly defined strategy the parks service can begin to address strategic issues such as developing a stronger asset management approach for managing the buildings and facilities provided within our parks and open spaces, and attracting much needed new investment, which together should drive increased usage, improve utilization across the parks service portfolio and thereby increase income opportunities as well as provide basic better value for money.

There are also opportunities to attract new capital and a little revenue funding particularly with regeneration match money, and the service needs to develop the capacity to work with funding partners such as the Football Foundation to invest in new high quality artificial pitches that will deliver a revenue return to the Council.

4. WHAT ARE PARKS AND GREEN SPACES FOR?

Based on what we know already about Barnet's parks and green spaces, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities:

- **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Keeping our air and water clean, **counteracting the damaging effects of pollution.**
- Playing a vital role in **flood risk management** in terms of drainage and run-off by providing porous surfaces and water storage areas.
- Supporting and improving the **health and wellbeing** of the population, by providing safe spaces to play, participate in sports and physical activity, walk and cycle.
- Maintaining and boosting Barnet's **reputation as a leafy borough** and as a good place to live, work, and raise a family
- Improving **resident satisfaction** with Barnet as a place to live and with the council
- **Involving communities (residents of all ages and backgrounds, businesses and community groups)** in the maintenance and development of green spaces assets, including greater use of parks as multi-functional spaces by schools for subjects like PE and science.

- Where there are new developments in the borough they will play a critical role in creating new self-maintained green spaces and (in the appropriate circumstances) contribution to the improvement of existing green spaces.
- Creating places where **small businesses and cultural activities are enabled to thrive**.
- Promoting **economic growth** that is balanced and also of direct benefit to the local community
- Protecting and conserving **biodiversity**. Parks and the Borough's area of Green Belt offer refuges for threatened species.

Taking into account these objectives, we can describe the overall vision for green spaces in Barnet as:

“Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth”

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Create a high quality physical environment that contributes to the quality of life of residents and visitors	Develop Parks & Open Spaces Strategy
	Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Develop asset management and parks investment strategy
	Work with partners to secure investment in new public spaces	Complete relevant master plans for identified priority parks
	Implement relevant delivery models that deliver a stable and sustainable financial position	Complete sports pitches assessment
	Build stronger local communities by promoting volunteering and other forms of community engagement	Revised Events policy for Parks
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for grounds maintenance services
		Consider alternative delivery models for Parks and Green Infrastructure

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% satisfied (parks, playgrounds and open spaces)	69% Spring 2014	75%
% satisfied (parks, playgrounds and open spaces) - users	74% Spring 2014	80%
% of Households which have used Parks, Playgrounds or open spaces in the last 12 months	84% 2013/14	90%
Measure of revenue return on parks capital value	Appropriate measures and baselines to be established as part of the parks strategy development	

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

Service Area	2014/15 budget (£'000)	MTFP	PSR
		Planned 2015/16 budget (£'000)	Suggested 2019/20 budget (£'000)
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Green spaces & Streets Vehicles (street sweeping, grass cutting etc)	3,110	1,360	100	750	100	800
Parks Infrastructure	3,900	780	780	780	780	780
TOTAL Street scene £	7,100					

8. Service component: Street Cleansing

Borough Cleanliness

Borough cleanliness remains an important priority for the council and Street Scene services given the role it plays in driving public satisfaction with the local environment.

The way streets and other public spaces are cared for has an impact on every household within the borough, the success of businesses operating in the locality and the attraction of visitors to the area. The quality of the local environment, in particular the standard of street cleansing, is one of the main barometers used by the public to judge how well an area is being managed and its suitability as a place in which to live, work or visit

There is a strong correlation between the standards of cleanliness in the local environment and the overall satisfaction with local services, the fear of crime and the perception of the Council itself.

The cleansing service needs to continue to maintain a focus on cost efficiency and this can best be achieved by developing an 'intelligence-led' approach to deploying resources to match those periods during the day where footfall and therefore litter are at their peak, and by focusing on encouraging some residents and visitors to change their behaviour in relation to littering and street cleanliness.

Our priorities include:

- Maintaining the green and pleasant nature of the borough by **reducing the amount of litter and detritus** to the lowest level in London.
- Using **encouragement, behaviour change and, where necessary, enforcement** to persuade litterers to not drop litter in the Borough, including chewing gum and dog fouling.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet's statistical neighbours.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Maintenance of a clean and well-cared for local environment, and public spaces, that enhance local areas and support economic well-being.	Develop new Borough Cleanliness Strategy (BCS)
	Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour.	Refresh enforcement policy to support delivery BCS

	Commissioning intention	What needs to happen
	Build stronger local communities by promoting volunteering and other forms of community engagement	Develop and implement new Target Operating Model (TOM)for street cleansing services
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for street cleansing services

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% satisfied (street cleansing)	56% Spring 2013/14	70%
% of unacceptable levels of litter	8% Q3 13/14	3%
% of unacceptable levels of detritus	24.5% Q3 13/14	10%
% concerned about litter/ dirt in streets (in top 3)	19% Spring 2014	10%

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

Service Area	2014/15 budget (£'000)	MTFP	PSR
		Planned 2015/16 budget (£'000)	Suggested 2019/20 budget (£'000)
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)

	33,171	33,771	32,049
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

9. Service component: Cemeteries and Crematoria

Scope of the Outsourced Service

The service provider delivers the highest possible standards in meeting the needs of the bereaved in the delivery of cemetery and crematorium and related services including administration, burial, cremation, memorial management, ground maintenance and cremation memorial options in partnership with relevant council and external organisations.

The service provider shall meet all legislative, industry standards and crematoria permit requirements such as employing best available techniques for its management and operation and to prevent or where this is not practicable, to reduce emissions, whilst at the same time maintain and where possible expand the delivery of quality bereavement services for the benefit of the bereaved and council, and in doing so increase income.

The service provider shall meet all statutory Registration services as directed by the cremation regulations 2008 and the local authority cemeteries order 1977.

The service provider shall deliver all management and ancillary tasks required to ensure the service runs efficiently.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Achieve the Gold Standard of the Charter for the Bereaved, which sets out standards of facilities and services
		Achieve Green Flag status for the cemetery, which sets out standards for public open spaces
		Establish a 'Friends of Hendon Cemetery' group to encourage community involvement with the facility.
		Use available statutory provisions to commence the reclamation and re-use of unused graves and graves over 75 years to maximise the longevity of the cemetery beyond approximately 5 more years (2 for Muslim burial) and maintain burial space for residents wishing to be buried at Hendon.
		Explore the options for a new cemetery and green burial site in Barnet to respond to rapidly decreasing available burial space in the borough and customer requirements for sustainable alternatives to traditional burial.
		Explore options for bringing the disused

	Commissioning intention	What needs to happen
		and fire damaged 'superintendents house' back into use to provide a modern, fit for purpose office and reception facility and café and function facility.
		Review the Cemetery rules and regulations to bring them up to date and to ensure that the highest standards are maintained.
		Introduce a memorial safety policy to ensure the safety of users of the site.

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Meeting religious burial needs Re HCC01	100% Q1 2014/15	95%
Charter for the Bereaved Re HCC04	2012 baseline 66.8%	By end of year 3 achieve and maintain Gold standard

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

Capital requirements:

Currently considering the funding arrangements for the major repair, renovation and development of the buildings, grounds and facilities at Hendon Cemetery & Crematorium. Also, to consider the funding arrangements for a potential new cemetery and green burial site within Barnet.

Proposals from Re were considered initially by the Partnership Operations Board. As a result Re have been tasked to develop a full business case for consideration.

10. Service component: Highways

Scope of the Outsourced Service

Traffic and Development

The Traffic and Development section is responsible for Parking Design, Traffic Schemes, Highways Planning, Development Control, Travel Planning, Road Safety Education and the Highway Maintenance programme.

Work within the section is aimed at enhancing the quality of life for all within the Borough resulting in a safer, more attractive area to live, work and visit, and providing an improved quality of service.

The main functions within the Traffic and Development Section are as follows:

Design Function

- Discharges the Borough's statutory duties and its stated priorities. Progresses all changes to existing and introduction of new parking bays and parking restrictions, in particular relating to the consideration of measures ensuring movement and safety on the borough's network including measures associated with the Council's off-street car parks.
- Responsible for all relevant statutory requirements relating to Traffic Management Orders including temporary traffic orders to facilitate special events, road closures and development works.
- Liaises with TfL re draft TMOs on TLRN. Investigates and progresses schemes to reduce congestion and improve safety by consideration of such measures as road widening, junction redesign, signal modification, bus stop location, rationalization of existing road layouts including the removal of excessive signage, the introduction of Vehicle Activated Signs and improved pedestrian facilities such as controlled crossings and footway improvements and facilitates Street scene improvements.
- It is also the main area responsible for commissioning and organizing traffic data surveys and analysis to facilitate effective traffic management. The Design Team also provide advice to various elements of the service and externally regarding parking legislation, accident data etc.

Road Safety Function

Monitors the removal of traffic calming measures following highway carriageway resurfacing.

Delivers Road Safety education, training and publicity aimed at reducing casualty figures, and delivers cycle training to primary, secondary and special schools as well as adults.

The team also provides guidance on school travel plans. It is planned that this will move to being very much an internet based completion and update with a staff review. We also provide a support service to those schools wishing to provided their

own School Crossing Patrol officer to satisfy they are fit and proper to carry out this function on the Public Highway

Planning and Development Function

- Secures funding of offsite highway infrastructure improvements through S106 agreement linked to Planning permissions.
- Provides Highway recommendations on planning applications by providing a highway assessment of the traffic impact of proposed developments.
- Discharges the statutory duties of the Highway Authority in respect of new development proposals.
- The team is responsible for securing funding of offsite highway infrastructure improvements as well as adoption of new roads within the Borough.
- The team also processes stopping up orders; Highway Projection Licences and Development enquires relating to highway matters.
- The team is also responsible for analysing highway condition data; prioritising and preparing Highway Planned Maintenance Programmes for carriageways and footways in the borough including Town Centre Schemes and also currently facilitates London Cycle Network schemes.

Travel Planning Function

Monitoring of Travel Plans (also secured by the S106 Process) and the development of the Council's own Travel Plan (this function will be carried out on the appointment of a Travel Plan Advisor).

Supports schools with the development, implementation and monitoring of School Travel Plans, assesses travel and transport needs of children and young people, audits the sustainable travel and transport infrastructure within the authority that may be used when travelling to and from, or between schools/institutions, develops strategy to develop the sustainable travel and transport infrastructure within the authority so that the travel and transport needs of children and young people are better catered for and promotes sustainable travel and transport modes on the journey to, from and between schools and other institutions.

Network Management

The Network management section is responsible for:

- Implementation of carriageway resurfacing Schemes
- Implementation of Footway Relay schemes
- Implementation of highway improvements schemes
- Signs, Lines, Street Furniture and Width Restriction Maintenance
- Weed Spray operations management
- Highway Safety Inspections
- Emergency and Reactive Response
- Insurance Claims
- Insurance claim investigation
- Health & Safety Regulations Compliance
- Temporary Road Closures
- NRSWA Management including operation of the London Permitting scheme
- Network Management

- Highway Asset Management
- Commissioning Annual Highway Condition Assessment
- Issuing of Highway Licences

Highways Strategy

The highways strategy section is responsible for:

- Developing transportation policy documents and work programmes
- Monitoring Road Traffic Accident patterns in the borough
- Private and temporary direction signs requests to premises and community events
- Public Rights of Way enquiries
- Public Transport liaison especially with London Buses
- Liaison with provider regarding street furniture agreement

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Annual Local Implementation Programme (LIP) with TfL Annual Planned Maintenance Programme – Carriageways and Footways Streetworks and London Permits Scheme (LoPS) Highway Safety Inspection and Repairs Programme Delivery of the strategic approach to highways <ul style="list-style-type: none"> - Traffic Management Act Network Management Plan 2014 (NMP) - Network Recovery Plan (NRP) – Addendum to the existing LBB Highway Asset Management Plan (HAMP) - Operational Network Hierarchy (ONH) - Developer’s Design Guide (DDG)
2	Street lighting contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Review of street lighting delivery to maintain quality standards relating to lighting levels whilst minimising costs.

Outcome measures

Measure	Baseline	Target - 19/20
Annual Programme relating to Carriageway Resurfacing schemes	100% Q1 and Q2 2014/15	100%
Annual Programme relating to Footway relay schemes	100% Q1 and Q2 2014/15	100%
Make Safe within 48 hours all intervention level potholes reported by members of the public	95.6% Q1 2014/15 98.3% Q2 2014/15	100% (KPI target currently under review)
Implementation of the Annual programme relating to highway safety inspections	99.2% Q1 2014/15 100% Q2 2014/15	100%
% satisfied (Street Lighting)	72% Spring 2014	72%

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for the outsourced service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

A summary of the change in net revenue budget for elements of service component not part of the Development and Regulatory Services contract (i.e. street lighting and highways DSO) is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>MTFP</u>	<u>PSR</u>
		<u>Planned</u> <u>2015/16 budget</u> <u>(£'000)</u>	<u>Suggested</u> <u>2019/20 budget</u> <u>(£'000)</u>
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)

	33,171	33,771	32,049
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Highways and Transport

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Borough wide highways maintenance programme Inc. Borough wide signs and lines programme	50,000	15,000	13,000	8,000	8,000	6,365
TOTAL Highways and Transport £	£50,365					

11. Service component: Regulatory Services

Re Development and Regulatory Services Summary

The services in scope of the Environment Committee are:

Strategic Services:

- Highways Strategy

Operational Services:

- Highways Network Management
- Highways Traffic and Development

Public Health, Consumer and Regulatory Services

- Environmental Health
- Trading Standards & Licensing
- Cemetery & Crematorium

5. WHAT ARE DEVELOPMENT AND REGULATORY SERVICES FOR?

The DRS project is part of the One Barnet programme. The project aim was to form a strategic partnership with a private sector partner to deliver the services listed above in order that the following aims can be achieved;

- meet the unprecedented financial pressures it is facing;
- invest in these services; and
- preserve and improve on existing service levels.

Detailed delivery specifications are contained in the output specifications of the Development and Regulatory Services (DRS) contract. The high level benefits from the whole service are shown below:

Priority	Benefit
Citizens get the services they need for successful lives	Build on the Council's successful development, enhancement and protection of the built environment.
Barnet is a successful place	Capture and maximise the financial, economic and social benefits of large developments and ensure that these are returned to the Council in order to further support the Borough whilst keeping Barnet a green and pleasant place.
A new relationship with citizens	To provide truly citizen-centred services that are easy to access and simple to navigate, and as a result, improve customer satisfaction.
A one public sector approach	Close and effective working links with other public sector bodies. Develop new and innovative ways to engage and involve the community in co-delivering some services. Build and innovate on the Council's successful record of community consultation and engagement.

A relentless drive for efficiency	Maximise the revenue and minimise the cost of the services and, where appropriate, to make the services more commercially aware in order to further enhance the maintenance and development of the Borough.
	Access to appropriate levels of service investment.
	Secure a reduction in service operating costs, and an increase in income, whilst acknowledging the trade-off between the two.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	To contribute to the production of the Joint Strategic Needs Assessment.
		To undertake projects agreed with the Director of Public Health, that are within the remit of Environmental Health and Trading Standards that support the objectives of the Health & Wellbeing Strategy.
		Respond to service requests, carry out investigations and take appropriate actions where necessary to resolve issues.
		Carry out planned and proactive inspection and where appropriate and necessary, undertake enforcement action to resolve issues.
		Provide sufficient resources for Trading Standards and Licensing to enable a proportionate and appropriate response to the trading standards and licensing issues that are of a concern to residents and to protect consumers and the wider business community, particularly from rogue traders.

Outcome measures

Measure	Baseline	Target - 19/20
Customer Satisfaction (Env Health) Re KPI EH02L	New target - To be reported from Q3 FY14/15	2019/20 target is minimum 75%
Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards Re EH021	59.7% Q1 2014/15 54.5% Q2 2014/15	2018/19 onwards 90%

Measure	Baseline	Target - 19/20
Food Sampling Inspections Re EH02D	125% Q1 2014/15 139.1% Q2 2014/15	100%
Appropriate response to statutory deadlines Re TSLKPI02	100% Q1 2014/15 100% Q2 2014/15	100%

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.