

	<h2>Environment Committee</h2> <h3>10 March 2015</h3>
<p style="text-align: center;">Title</p>	<p>Business Planning - 2015/16 to 2019/20</p>
<p style="text-align: center;">Report of</p>	<p>Commissioning Director for Environment</p>
<p style="text-align: center;">Wards</p>	<p>All</p>
<p style="text-align: center;">Status</p>	<p>Public</p>
<p style="text-align: center;">Enclosures</p>	<p>Appendix A: Environment Committee Commissioning Plan 2015/16 to 2019/20 Appendix B: Financial Profile Appendix C: Consultation Feedback Appendix D: Environment Resident Perception Survey Autumn 2014</p>
<p style="text-align: center;">Officer Contact Details</p>	<p>Alan Bowley, Commissioning Director for Environment, 0208 359 2690, alan.bowley@barnet.gov.uk</p>

Summary

This report contains the five-year Commissioning Plan 2015/16 to 2019/20 for the Environment Committee.

In December 2014, the Council approved the Environment Commissioning Plan for consultation as part of the wider engagement with residents to inform the council's medium term financial strategy. A programme of resident engagement has now been completed and a summary of the overall consultation feedback on the council's strategic plan to 2020, as well as specific feedback on the Environment commissioning intentions is included in Appendix C.

The Environment Commissioning Plan has been reviewed in the light of this engagement. The plan, containing performance measures and targets through which the Committee will monitor progress in achieving its commissioning intentions, is contained in Appendix A. It sets out the strategic priorities, commissioning intentions and budget of the Environment Committee up to 2019/20 and has informed the Council's medium term financial strategy for consideration by Full Council on 3 March 2015.

Appendix B profiles each of the revenue saving proposed from 2015/16 through to 2019/20. The budget projections for 2016/17 through to 2020 are indicative and these budgets will be formally agreed each year as part of council budget setting, and therefore could be subject to change.

Recommendations

- 1. That the Environment Committee approve the updated Commissioning Plan as set out at Appendix A and give consideration to the consultation responses highlighted in Appendix C.**

1. WHY THIS REPORT IS NEEDED

- 1.1 On 12 June 2014 the Environment Committee agreed to complete a Commissioning Plan and savings proposals by December 2014 and noted the savings target allocated by the Policy and Resources Committee of £5.9m.
- 1.2 This report updates the 5 year Commissioning Plan for the Committee, which includes strategic priorities, commissioning intentions and indicative budget proposals of the Environment Committee up to 2019/20 which informs the consideration of the Council's Medium Term Financial Strategy. The Commissioning Plan also identifies the major challenges for which this Committee will need to make commissioning decisions over the coming five years and summarises progress towards putting measures in place to deliver the £5.9m savings target.
- 1.3 On the 16th December Full Council approved the Environment Commissioning Plan, as part of the Council's wider business planning process, subject to consultation. This paper sets out the results from consultation and provides the final Commissioning Plan for approval. It also provides relevant performance targets and outcome measures.

1.4. The Commissioning Plan

- 1.4.1 The Commissioning Plan sets out the five year commissioning intentions of the Environment Committee. The plan has been developed at a time when forecast housing growth is likely to increase the demand for a range of services covered within this Plan. Against this backdrop, the council needs to make savings in the cost of its services. The Environment Committee was tasked by the council's Policy and Resources Committee on 10 June with identifying £5.9m of saving for the period 2015/16- 2019/20.
- 1.4.2 The Commissioning Plan sets out the priorities and commissioning intentions of the Environment Committee for 2015/16 through to 2019/20 together with proposed revenue budgets for each of the main service areas and the outcomes by which progress will be measured during this period.
- 1.4.3 The Commissioning Plan seeks to highlight proposals to address the emerging strategic priorities for the Environment Committee and include:
 - Driving an increase in overall resident satisfaction with Barnet as a place to live to amongst the highest of any Outer London borough
 - 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.

1.5 **Outcome measures**

The plan also sets out a number of outcomes through which the Committee will monitor progress towards achieving the commissioning outcomes.

1.6 **Consultation feedback**

- 1.6.1 The council conducted a borough wide programme of resident engagement and consultation from 17 December 2014 to 11 February 2015. The programme comprised a series of focussed workshops examining the competing pressures facing each committee and an on-line survey open to all residents.
- 1.6.2 A total of 333 people took part in the three strands – with 181 completing the various online surveys as part of the open consultation (61 for 2015/16 budget, 28 for Strategic Plan to 2020 and 92 for SEN Schools transport) and 149 taking part in the Strategic Plan to 2020 workshops.
- 1.6.3 As part of the workshop focused on Environment Committee, residents prioritised the following services;

- Street lighting

Those services which attendees felt, within the context of the Council's reductions, had the most potential for savings were the more expensive services of;

- Rubbish and recycling collection
- Town centre cleaning
- Green waste

- Management of the Council's bowling greens.

- 1.6.4 Residents, on balance, prioritised residential street cleaning over town centres, whilst the main reason for prioritising street lighting was to protect safety. Residents saw the commercial benefit of increasing the number of events in parks but would be worried if a lot of access to parks was not available to the general public.
- 1.6.5 On balance, the view seemed to be that a fortnightly rubbish collection was good idea, but a weekly collection of recyclables was required. It was felt that for those that do not recycle, this policy may encourage more recycling.
- 1.6.6 Residents optimum spend on the budget for services in this Committee's area was lower than the Council's planned spend, with residents preferring to prioritise services which supported vulnerable children and adults.
- 1.6.7 It was also clear from the workshops that residents prioritised targeted support for vulnerable children and adults over universal services, including environment services such as waste collection and town centre cleaning.
- 1.6.8 The strategy plan to 2020 consultation found that the majority of respondents agreed with the committee's priorities, outcomes and the approach. There was mixed views on whether the committee had found the right balance of savings.

1.7 Response to the feedback

- 1.7.1 It should be remembered that this consultation report relates to general consultation on the council's medium term commissioning priorities and the overall shape of the council's budget, the detail of which is agreed by Full Council on an annual basis.
- 1.7.2 The council will consult with residents and service users on the detail of every specific proposal that may affect the service received by residents. This will happen before Committee takes the final decision on each specific service change. In the light of the responses received to this programme of consultation and engagement, it is not proposed to amend the commissioning intentions of the Environment Committee.

1.8 Resident Perception Autumn 2014 Results

- 1.8.1 This report also draws member attention to the outcome of the Autumn Resident Perception Survey. Further details are included at Appendix D. The top three areas of personal concern for residents in Barnet, with between a quarter and a third rating them in their top three concerns, are *conditions of roads and pavements* (31 per cent); *a lack of affordable housing* (29 per cent); and *crime* (29 per cent).
- 1.8.2 Whilst *conditions of roads and pavements* is top concern, there has been a significant decrease in residents indicating this as one of their top three

personal concerns, down six percentage points since the Spring 2014 results and back in line with Autumn 2013.

- 1.8.3 Concern for *litter and dirt in the streets* is in line with the Spring 2014 results, however since 2010/11 there has been a total increase in concern for *litter and dirt in the streets* of seven percentage points. Concern for *litter and dirt in the streets* is significantly below the London average (minus eleven percentage points).

2 REASONS FOR RECOMMENDATIONS

- 2.1 This report sets the Commissioning Plan of the Environment Committee following public consultation and confirms the performance targets for the outcome measures. It sets out how the Committee proposes to deliver revenue savings to deliver the target savings set by the Council's Policy and Resources Committee on 10 June 2014. It also sets out the capital requirements of the Committee. The Commissioning Plan and the proposals contained within the plan have been considered by Full Council on 3 March 2015 as part of the setting of the Medium Term Financial Strategy (MTFS).

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 At its meeting on 10 June 2014, the Policy and Resources Committee noted the findings of the Priorities and Spending Review, a process undertaken by Council officers to review budgets and to identify potential opportunities to meet the council's funding gap up to 2020. The Priorities and Spending Review was informed by public consultation, and officers engaged with all three main political parties over a period of 12 months. The report considered by Policy and Resources on 10 June 2014 set out options for the theme committees to consider in developing their responses to future budget challenges.
- 3.2 Officers have supported members of the Environment Committee to consider the proposals outlined in the Priorities and Spending Review. In developing options for members to consider, officers considered proposals to deliver savings in each area of the Environment Committee's remit. Options considered but not pursued included switching off street lighting during hours of darkness, and closing Summers Lance Civic Amenity & Recycling Centre.
- 3.3 There have been no alternative options put forward by Members of the Environment Committee as a result of this activity.
- 3.4 Within each area identified to deliver revenue savings there will be a number of alternative ways to deliver the saving. As each of these proposals are brought forward for the Environment Committee to consider, the alternative options and the reason for the preferred option will be detailed.

4 POST DECISION IMPLEMENTATION

- 4.1 The Commissioning Plan will inform both the development of the Council's Corporate Plan and the council's medium term financial strategy up to 2020.
- 4.2 To deliver the plan, a range of proposals are being or will be brought forward for detailed consideration by the Environment Committee. For example, proposals that are currently in development and being considered by the Committee include;
- Proposals to ensure that relevant education and enforcement activities can help reduce demand for services such as street cleansing
 - Extended opportunities for local communities to manage assets, for example bowling greens
 - Alternative delivery model for the council's waste collection, street cleansing and grounds maintenance services.

5 IMPLICATIONS OF DECISION

5.1 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

The Commissioning Plan sets out the revenue budget and capital requirements for the policy areas within the remit of the Environment Committee. The budget projections within the Commissioning Plan contain indicative figures through to 2020. These budgets will be formally agreed each year as part of Council budget setting, and therefore could be subject to change.

- 5.2 The Commissioning Plan identifies areas where it is proposed to deliver savings to meet the financial challenges facing the council and in line with the target savings set by the Policy and Resources Committee on 10 June 2014. The Policy and Resources Committee tasked the Environment Committee with developing proposals for savings of £5.9m between 2016/17 and 2019/20. These were agreed by Full Council in December 2014 along with the savings for 2015/16. The table below shows how the savings are profiled from 2016/17 onwards.

	2015/16	2016/17 £000	2017/8 £000	2018/19 £000	2019/20 £000
Efficiency	1284	420	860	700	100
Growth & Income	567	770	0	100	0
Reducing Demand		2370	550	0	0
Totals	1850	3560	1410	800	100

5.3 In respect of capital requirements, the Commissioning Plan identifies requirements to deliver a capital programme of £69.945m:

	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Highway network improvement	64,640	26,265	16,000	8,000	8,000	6,375
Street Scene infrastructure	4,358	1,608	350	1000	350	1050
Park and Open Spaces	947	547	100	100	100	100
TOTAL Street Scene £	69,945					

Through the council's budget development and budget setting arrangements, this capital requirement has been agreed by Full Council in December 2014

5.4 Legal and Constitutional References

5.4.1 All proposals emerging from the business planning process will need to be considered in terms of the Council's legal powers and obligations (including, specifically, the public sector equality duty under the Equality Act 2010) and, where appropriate, mechanisms put into place to ensure compliance with legal obligations and duties and to mitigate any other legal risks as far as possible.

5.4.2 Constitution Responsibility for Functions – sets out the terms of reference of the Environment Committee which includes:

- 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).

5.5 Risk Management

- 5.5.1 The Council has taken steps to improve its risk management processes by integrating the management of financial and other risks facing the organisation. Risk management information is reported quarterly to the council's internal officer Delivery Board and to the relevant Committees and is reflected, as appropriate, throughout the annual business planning process.

Risks associated with each individual saving proposal will be outlined within the individual Committee report as each proposal is brought forward for the Committee to consider.

5.6 Equalities and Diversity

- 5.6.1 Equality and diversity issues are a mandatory consideration in the decision-making of the council. This requires elected Members to satisfy themselves that equality considerations are integrated into day to day business and that all proposals emerging from the finance and business planning process have properly taken into consideration what impact, if any, there is on any protected group and what mitigating factors can be put in train.
- 5.6.2 In particular, at its meeting on 10 June 2014, the Policy and Resources Committee advised the Theme Committees that they should be mindful of disadvantaged communities when making their recommendations on savings proposals. The proposals and priorities within the Commissioning Plan have been developed to minimise the impact on the most vulnerable groups of children, including children at risk of doing less well than their peers, particularly in relation to keeping safe and by continuing to provide early intervention and prevention services for vulnerable families.
- 5.6.3 As individual proposals are brought forward for consideration by Environment Committee, each will be accompanied by an assessment of the equalities considerations, setting out any potential impact of the proposal and mitigating action.
- 5.6.4 All human resources implications will be managed in accordance with the Council's Managing Organisational Change policy that supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation.

5.7 Consultation and Engagement

Public consultation on the Strategic Plan up to 2020, including the Children's, Education, Libraries and Safeguarding Committee, ran from 17 December 2014 to 11 February 2015.

5.7.1 Consultation findings have been summarised in section 1.4.4 with more detailed findings in Appendix B. As part of the consultation residents from the Citizen's Panel, a group of 2000 residents who are statistically representative of the population of Barnet, were targeted to ensure consultation reflected Barnet's demographics. Moreover, a workshop was arranged with service users, to ensure examine in detail the savings priorities agreed by the Environment Committee and reflected in the Commissioning Plan.

5.7.2 Full public consultation will take place on individual proposals to deliver the savings identified before final decisions are taken by the Committee and savings plans are formalised in the council's annual budget. Future consultation and engagement will be informed by the consultation work that has already been carried out as part of the Priorities and Spending Review process during which a comprehensive series of resident engagement activities took place in order to understand their priorities for the local area and look at how residents and organisations can support services going forward.

6 BACKGROUND PAPERS

6.4 Relevant previous decisions are indicated in the table below.

Item	Decision	Link
Policy and Resources Committee 10 June 2014	Decision Item 6 - Corporate Plan and Medium Term Financial Strategy 2015/2016 to 2019/2020	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7856&Ver=4
Environment Committee 12 June 2014	Decision Item 5 - Business planning – corporate plan and medium term financial strategy 2015-20	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=7878&Ver=4
Policy and Resources Committee 21 July 2014	Decision Item 6 - Finance and Business Planning – Capital programme and review of reserves	http://barnet.moderngov.co.uk/documents/s16150/Finance%20and%20Business%20Planning%20Capital%20programme%20and%20review%20of%20reserves.pdf
Environment Committee 18 Nov 2014	Decision Item 7 – Business planning	http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=7880&Ver=4