

	<h2>Environment Committee</h2> <h3>05 June 2018</h3>
Title	End of Year 2017/18 Commissioning Plan Performance Report
Report of	Councillor Cohen – Environment Committee Chairman
Wards	All
Status	Public
Urgent	No
Key	No
Enclosures	None
Officer Contact Details	Alaine Clarke, Head of Performance and Risk alaine.clarke@barnet.gov.uk

Summary

The report provides an **annual overview** of performance at the **End of Year (EOY) 2017/18**, including budget outturns for revenue and capital (where relevant), progress on key activities, indicators that have not met the annual target, and management of high level risks for the Theme Committee in relation to the Commissioning Plan.

Officer Recommendation

- The Committee is asked to review the finance, performance and risk information in relation to the Theme Committee's Commissioning Plan.**

INTRODUCTION

1.1 This Commissioning Plan performance report is an extract from the End of Year (EOY) 2017/18 Performance Monitoring Report (Performance by Theme Committee).

PERFORMANCE BY THEME COMMITTEE (COMMISSIONING PLANS)

1.2 The priorities for Environment Committee are parks and open spaces; recycling and waste collection; street cleaning and enforcement; parking and highways management.

Budget outturn

Revenue							
Service	Original Budget £000	Revised Budget £000	Outturn £000	Variance from Revised Budget Adv/(fav) £000	Reserve Move-ments £000	Variance after Reserve Move-ments Adv/(fav) £000	Variance after Reserve Move-ments Adv/(fav) %
Parking and Infrastructure	9,155	9,443	8,718	(725)	(924)	(1,649)	(17.5)
Street Scene	12,881	13,794	14,203	409	(309)	100	0.7

1.3 The underspend of £1.649m for Parking and Infrastructure represents 17.5% of the total Delivery Unit budget (£9.443m) and is primarily due to an underspend on the North London Waste Authority (NLWA) levy and planning policy. Street lighting is also underspent due to lower than budgeted energy costs and there was an overachievement of income from off street parking and abandoned vehicles.

The overspend of £0.100m for the Street Scene service represents 0.7% of the total Delivery Unit budget (£13.794m). The service has a number of variances both favourable and adverse which broadly equal out to leave a residual variance of £0.100m overspend.

Capital						
Service	2017/18 Revised Budget £000	Additions/ (Deletions) £000	(Slippage)/ Accelerated Spend £000	2017/18 Outturn £000	Variance from Approved Budget £000	Variance from Approved Budget %
Parking and Infrastructure	2,247	(11)	(314)	1,922	(325)	(14.5)
Street Scene	3,293	(5)	(2,389)	899	(2,394)	(72.7)

1.4 The capital outturn for Parking and Infrastructure shows a variance from budget of £0.325m.

1.5 The capital outturn for Street Scene shows a variance from budget of £2.394m due to purchases of vehicles and equipment moving into 2018/19.

Progress on key activities

1.6 Barnet is a green and leafy borough and this is one of the reasons people want to live here. The council is modernising environmental services to help keep the environment green, clean and safe; whilst delivering highways improvement and investing in parks and open spaces. A progress update on key activities has been provided below.

- **Modernising environmental services** - the modernisation of Street Scene services has been supported by a series of transformation projects, focused on a new service offer for street cleansing, increased income via commercial recycling services and in waste collection by a trial of time-banded collections, and environmental enforcement and education. A service-wide restructure took place to facilitate the rationalisation of staffing structures and service operations; and appointments were made to Assistant Director, Head of Service and Managerial posts.

The final planning for the new street cleansing model was completed, and the first of the new types of vehicles were rolled-out in January 2018. The seven orange glutton machines will be located in Barnet's town centres, with an additional machine targeting hotspot areas across the borough. The new machines are part of the council's £600k investment in new-generation equipment, which also includes new mechanical sweepers which have now arrived and are working throughout the Borough

The commercial waste service continued to expand with some larger contracts secured. The service is provided on the pre-payment of charges, which reflect the volume, type and frequency of the collection required. A variety of bin sizes (240, 360, 660 and 1100 litres) as well as a Pay-As-You-Go bag service are available. Sales of the bags have significantly increased in the last year.

- **Delivering highways improvements** – substantial volumes of work were completed for Year 3 (2017/18) of the Network Recovery Programme (NRP), including footway and carriageway re-surfacing at a cost of c.£7m. Year 4 (2018/19) of the NRP was approved by Environment Committee in March 2018 for £7.2m. The Proactive Patching programme covered 10,261 square metres (149 roads), repairing 872 potholes and surface defects at a cost of c.£350k before they worsened and presented a greater risk to Highway users.

In July 2017, Category 1 and 2 responsive repairs were transferred from the DLO to Conway Aecom. IT and resource issues impacted on performance throughout the year; of which some issues remain unresolved. The council is finalising an action plan with the contractor to ensure all known issues are captured and resolutions are agreed going forward.

The winter gritting service across highways and footways performed extremely well in challenging conditions. The harsh winter conditions resulted in a large number of potholes and areas of road surface degradation during the late winter period and additional resources have been deployed to deal with the backlog of reactive works. It is anticipated that these works will be completed by the end of July 2018.

- **Investing in parks and open spaces** – a Steering Group including representatives of the England and Wales Cricket Board, England Hockey, Football Association, Lawn Tennis Association, Rugby Football Union and Sport England was set up to monitor and review the delivery of recommendations in the Playing Pitch Strategy.

The outline Copthall Sports Hub and Mill Hill Open Spaces Masterplan was considered by Environment Committee in March 2018. Consultation will now commence and the

outcomes reported to Environment Committee later in 2018, along with the Outline Business Case for development and operation.

Consultants were appointed for the improvements works to Victoria Park, with work due for completion in July 2018. The tender exercise for development of outline masterplans and cost estimates for the Sports Hubs at West Hendon Recreation Ground and Barnet/King George V Playing Fields was completed and consultants appointed. The consultants' reports will be delivered in September 2018. The tendering of the masterplanning of the North West Green Belt sites were postponed until completion of the Green Belt Sites Review in September 2018. Work on the tender pack for the refurbishment of Montrose Playing Field and Silkstream Park, Colindale Park and Rushgrove Park is nearing completion.

Performance indicators

1.7 The EOY 2017/18 position for the basket of indicators in the Theme Committee's Commissioning Plan has been set out in table 1 below. This shows that the majority of indicators (71%) have met the annual target; and most (71%) have improved or stayed the same since last year.

Table 1: Theme Committee Indicators (EOY 2017/18)

Theme Committee	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitored only	No. indicators
Environment	71% (12)	6% (1)	0% (0)	23% (4)	71% (12)	29% (5)	0	17

1.8 Two Environment indicators in the Corporate Plan have not met the annual target; and three indicators (the latter) in the Environment Commissioning Plan have not met the annual target. Comments on performance for these indicators are provided below.

- **KPI 2.1-2.3 NM Highways defects made safe within agreed timescales (RAG rated RED)** – 81.6% against annual target of 100%. The work previously carried out by the DLO was transferred to Conway Aecom in July 2017. There have been ongoing IT and resource issues with the contractor and Re has initiated process improvements with Conway Aecom, which should contribute to improvements in future performance.
- **SS/S3 Percentage of household waste sent for reuse, recycling and composting (RAG rated RED)** – 36.1% against quarterly target of 41.9%. There has been a slight drop in performance from the same time last year (36.7%) due to a decrease in kerbside dry co-mingled tonnages and food waste tonnages. Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.
- **SS/C1 Waste tonnage – residual per household (RAG rated GREEN AMBER)** – 152kg per household against quarterly target of 142.8kg. There has been a very small decrease in the tonnage collected per household compared to the same time last year, which is not significant. Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.
- **SS/C2 Waste tonnage – recycling per household (RAG rated RED)** – 85.8kg per household was recycled against quarterly target of 103.25kg. There has been a small decrease in the tonnage recycled per household compared to the same time last year.

Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.

- **TSLKPI02 Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (RAG rated GREEN AMBER)** – 99.9% against annual target of 100%. 1,107 out of 1,108 applications were responded to on time. This was a failure based on a technicality. One application was delayed in October 2017 due to the consultation not being sent out within the statutory timescales. However, the notification was sent with ample time to allow consultees to respond.

Corporate Plan Indicators									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	SS/S1 (RPS – biannual)	Percentage of residents who are satisfied with parks and open spaces ¹	Bigger is Better	Autumn 2017	73%	77% (Autumn 2017) (G)	72% (Autumn 2016)	▲ Improving	No benchmark available
CPI	SS/S6 (RPS - biannual)	Percentage of residents who are satisfied with street cleaning ⁵⁹	Bigger is Better	Autumn 2017	60%	60% (Autumn 2017) (G)	51% (Autumn 2016)	▲ Improving	National 70% (June 2017, LGA)
CPI	KPI NM 2.1-2.3	Highways defects made safe within agreed timescales	Bigger is Better	Apr 2017 - Mar 2018	100%	81.6% (R)	99.9%	▼ Worsening	No benchmark available
CPI	CG/S11 (RPS - biannual)	Percentage of residents who are satisfied with road maintenance ⁵⁹	Bigger is Better	Autumn 2017	35%	42% (Autumn 2017) (G)	33% (Autumn 2016)	▲ Improving	National 39% (June 2017, LGA)
CPI	CG/S12 (RPS - biannual)	Percentage of residents who are satisfied with pavement maintenance ⁵⁹	Bigger is Better	Autumn 2017	35%	39% (Autumn 2017) (G)	34% (Autumn 2016)	▲ Improving	National 54% (June 2017 LGA)
CPI	PI/S3 (RPS - biannual)	Percentage of residents who are satisfied with parking services ⁵⁹	Bigger is Better	Autumn 2017	30%	31% (Autumn 2017) (G)	24% (Autumn 2016)	▲ Improving	No benchmark available

¹ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Corporate Plan Indicators									
Ref	Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking	
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Oct 2017 - Dec 2017	42% (Q3 2017/18 Target 40.1%)	36.1% (Q3 2017/18) (R)	36.7% (Q3 2016/17)	▼ Worsening	Rank 7 (out of 25 London Boroughs) (Q1 2017/18, Wasteflow)
CPI	SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services ²	Bigger is Better	Autumn 2017	82%	79% (Autumn 2017) (G)	75% (Autumn 2016)	↔ Same	National 77% (June 2017, LGA)

Commissioning Plan Indicators									
Ref	Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking	
SPI	PI/C6 (RPS)	Percentage of residents who are satisfied with street lighting	Bigger is Better	Spring 2017	73%	80% (G)	69% (Autumn 2016)	▲ Improving	No benchmark available
SPI	SS/C1	Waste tonnage – residual per household	Smaller is Better	Oct 2017 - Dec 2017	604kg HH (Q3 2017/18 Target 149kg HH)	152kg HH (Q3 2017/18) (R)	154kg HH (Q3 2016/17)	▲ Improving	Rank 21 (out of the 25 London Boroughs) (Q1 2017/18, Wasteflow)

² There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/-4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Commissioning Plan Indicators									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	SS/C2	Waste tonnage – recycling per household	Bigger is Better	Oct 2017 - Dec 2017	402kg HH (Q3 2017/18 Target 100kg HH)	86kg HH (Q3 2017/18) (R)	89kg HH (Q3 2016/17)	▼ Worsening	No benchmark available
SPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2)	Bigger is Better	Apr 2017 - Mar 2018	95%	97.2% (G)	96.8%	▲ Improving	No benchmark available
SPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1)	Bigger is Better	Apr 2017 - Mar 2018	100%	100% (G)	96.3%	▲ Improving	No benchmark available
SPI	EH02D	Food sampling inspections	Bigger is Better	Apr 2017 - Mar 2018	100%	107.6% (G)	142.9%	▼ Worsening	No benchmark available
SPI	TSL KPI02	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act	Bigger is Better	Apr 2017 - Mar 2018	100%	99.9% (GA)	100%	▼ Worsening	No benchmark available
SPI	KPI HCC01	Meeting religious burial needs	Bigger is Better	Apr 2017 - Mar 2018	95%	100% (G)	100%	↔ Same	No benchmark available

Commissioning Plan Indicators									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	HCC04	Charter for bereaved	Bigger is Better	Apr 2017 - Mar 2018	Gold	Gold (G)	Gold	↔ Same	No benchmark available

Risk management

1.9 Environment risks are held on the Environment risk register, which now incorporates Parking and Infrastructure risks. The Environment risk register includes 43 risks, which are being managed in line with the council's risk management framework. One is a high level risk with a residual risk score of 15 or above. This is being managed as 'treat'.

- PI014 - Winter Service (risk score 15 – increased from 12).** The council operates ten gritting routes. There is a risk that it may be unable to serve three of the eastern routes due to relocation of the service to Harrow, which has increased travelling times from the depot to the priority gritting routes. This risk has increased following the snow falls in December 2017. The agreement with Highways England for Barnet to use the Gateway Services site did not fully mitigate the risk due to access to the site being blocked. Mitigating actions focused on ensuring that decisions and deployment were carried out in a timely manner, including pre-loading vehicles and pacing them at the start of routes, ahead of deployment. Efforts have been made to relocate the Winter Gritting Service to a new site within Barnet, which will have good access to all priority routes.

2 REASONS FOR RECOMMENDATIONS

- 2.1 These recommendations are to provide the Committee with the necessary information to oversee the performance of the Commissioning Plan 2017/18 addendum. This paper enables the council to meet the budget agreed by Council on 7 March 2017.

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 None.

4 POST DECISION IMPLEMENTATION

- 4.1 None.

5 IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 The report provides an annual overview of performance, including budget outturn for revenue and capital, progress on key activities, indicators that have not met the annual target and management of high level risks.

- 5.1.2 The EOY 2017/18 results for all Corporate Plan and Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

- 5.1.3 Robust budget and performance monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan and Commissioning Plans. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.

- 5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17 Addendum and 2017/18 Addendum
- Commissioning Plans
- Medium Term Financial Strategy
- Treasury Management Strategy
- Debt Management Strategy
- Insurance Strategy
- Risk Management Framework
- Capital, Assets and Property Strategy.

- 5.1.5 The priorities of the council are aligned to the delivery of the Health and Wellbeing Strategy.

5.2 Resources (Finance and Value for Money, Procurement, Staffing, IT, Property, Sustainability)

5.3 Legal and Constitutional References

- 5.3.1 Section 151 of the Local Government Act 1972 states that: “without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs”. Section 111 of the Local Government Act 1972, relates to the subsidiary powers of local authorities.
- 5.3.2 Section 28 of the Local Government Act 2003 (the Act) imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the authority must take such action as it considers necessary to deal with the situation. Definition as to whether there is deterioration in an authority’s financial position is set out in sub-section 28(4) of the Act.
- 5.3.3 The Council’s Constitution (Article 7, Article 7 – Committees, Forums, Working Groups and Partnerships) sets out the responsibilities of all council Committees. The responsibilities of the Environment Committee include:
- Responsibility for all borough-wide or cross-constituency matters relating to the street scene including, parking, road safety, lighting, street cleaning, transport, waste, waterways, refuse, recycling, allotments, parks, trees, crematoria and mortuary, trading standards and environmental health.
 - To submit to the Policy and Resources Committee proposals relating to the Committee’s budget for the following year in accordance with the budget timetable.
 - To make recommendations to Policy and Resources Committee on issues relating to the budget for the Committee, including virements or underspends and overspends on the budget. No decisions which result in amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy and Resources Committee.
 - To determine fees and charges for services which are the responsibility of the committee.
- 5.3.4 The council’s Constitution, Financial Regulations Part 17, Financial Regulations section 4, paragraphs 4.4.9 - 11 state:
- Allocations from the central contingency relating to planned developments will be approved by the Chief Finance Officer (section 151 officer), in consultation with the Chairman of the Policy and Resources Committee, following the receipt from a Chief Officer of a fully costed proposal to incur expenditure that is in line with planned development (including full year effect).
Where there is a significant increase in the full year effect, the contingency allocation must be approved by the Policy and Resources Committee.
 - Allocations from the central contingency for unplanned expenditure, including proposals to utilise underspends previously generated within the service and returned to central contingency, will be approved by the Chief Finance Officer in consultation with the Chairman of Policy and Resources Committee.
Where there are competing bids for use of underspends, additional income or windfalls previously returned to central contingency, priority will be given to the service(s) that generated that return.

- Allocations for unplanned expenditure over £250,000 must be approved by Policy and Resources Committee.

5.3.5 The Chief Finance Officer (section 151 officer) will report in detail to Performance and Contract Management Committee at least four times a year, at the end of each quarter, on the revenue, capital budgets and wider financial standing.

5.3.6 The council's Constitution, Financial Regulations section 4 paragraph 4.4.3 states amendments to the revenue budget can only be made with approval as per the scheme of virements table below:

Virements for allocation from contingency for amounts up to £250,000 must be approved by the Section 151 Officer in consultation with appropriate Chief Officer
Virements for allocation from contingency for amounts over £250,000 must be approved by Policy and Resources Committee
Virements within a service that do not alter the bottom line are approved by Service Director
Virements between services (excluding contingency allocations) up to a value of £50,000 must be approved by the relevant Chief Officer
Virements between services (excluding contingency allocations) over £50,000 and up to £250,000 must be approved by Chief Officer and Chief Finance Officer in consultation with the Chairman of the Policy and Resources Committee and reported to the next meeting of the Policy and Resources Committee
Virements between services (excluding contingency allocations) over £250,000 must be approved by Policy and Resources Committee

Capital Virements
Policy & Resources Committee approval is required for all capital budget and funding virements and yearly profile changes (slippage or accelerated spend) between approved capital programmes i.e. as per the budget book. The report must show the proposed: i) Budget transfers between projects and by year; ii) Funding transfers between projects and by year; and iii) A summary based on a template approved by the Section 151 Officer
Policy and Resources Committee approval is required for all capital additions to the capital programme. Capital additions should also be included in the quarterly budget monitoring report to Performance and Contract Management Committee for noting.
Funding substitutions at year end in order to maximise funding are the responsibility of the Section 151 Officer.

5.4 Risk Management

5.4.1 Various projects within the council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk that the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other council priorities will be required.

5.4.2 The revised forecast level of balances needs to be considered in light of the risk identified in 5.4.1 above.

5.5 Equalities and Diversity

5.5.1 The Equality Act 2010 requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:

- Elimination of unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advancement of equality of opportunity between people from different groups.
- Fostering of good relations between people from different groups.

5.5.2 The Equality Act 2010 identifies the following protected characteristics: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.5.3 In order to assist in meeting the duty the council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups to ensure they are fair.
- Mainstream equalities into business and financial planning and integrating equalities into everything we do.
- Learn more about Barnet's diverse communities by engaging with them.

This is also what we expect of our partners.

5.5.4 This is set out in the council's Equalities Policy together with our strategic Equalities Objective - as set out in the Corporate Plan - that citizens will be treated equally with understanding and respect; have equal opportunities and receive quality services provided to best value principles.

5.5.5 Progress against the performance measures we use is published on our website at: www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity

5.6 Consultation and Engagement

5.6.1 During the process of formulating budget and Corporate Plan proposals for 2015-2020 onwards, four phases of consultation took place:

Phase	Date	Summary
Phase 1: Setting out the challenge	Summer 2013	The council forecast that its budget would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	October 2013 - June 2014	Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the council to approach the Priorities and Spending Review An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.

Phase	Date	Summary
Phase 3: Engagement through Committees	Summer 2014	Focus on developing commissioning priorities and MTFs proposals for each of the 6 committees Engagement through Committee meetings and working groups
Phase 4: Strategic Plan to 2020 Consultation	December 2014 – March 2015	A series of 6 workshops with a cross section of residents recruited from the Citizens Panel and Youth Board, plus two workshops with users ³ of council services. An online survey (17 December 2014 – 11 February 2015)

6 BACKGROUND PAPERS

- 6.1 Council, 3 March 2015 (Decision item 12) – approved Business Planning 2015/16 – 2019/20, including the Medium-Term Financial Strategy.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4>
- 6.2 Council, 14 April 2015 (Decision item 13.3) – approved Corporate Plan 2015-2020.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>
- 6.3 Council, 4 April 2016 (Decision item 13.1) – approved 2016/17 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8344&Ver=4>
- 6.4 Council, 7 March 2017 – approved 2017/18 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8819&Ver=4>

³ One “service user” workshop was for a cross section of residents who are users of non-universal services from across the council. The second workshop was for adults with learning disabilities.