
Appendix B: Service Information Pack

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1.1 Summary of Planned Savings

Type	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)
Achieved savings total	(2,111) [^]	(2,111) [^]	(2,738) [*]	(1,301)		
Savings through transforming services to reduce expenditure					(653)	(1,424)
Efficiencies total					(653)	(1,424)
Savings through reduction in street lighting energy costs					(200)	
Service Reductions total					(200)	
Income from increase in trade waste collection					(50)	
Income generation from private events					(20)	
Income from central government					(282)	(427)
Income total					(352)	(427)
Pressures	107 [^]	107 [^]	500 [*]			
Pressures total	107	107	500			
Grand Total	(2,004)	(2,004)	(2,238)	(1,301)	(1,205)	(1,851)
Budget [~]					32,949	33,550
% of Budget					3.7%	5.5%

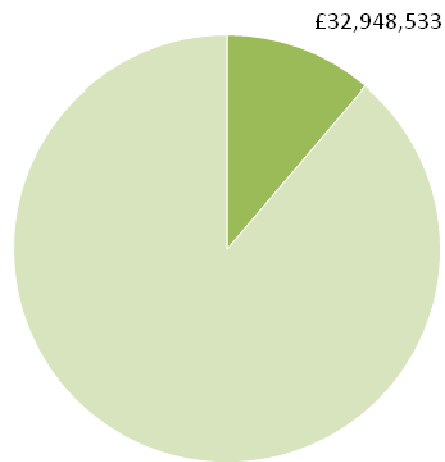
[^] Environment & Operations

^{*} Environment, Planning & Regeneration Including SPA

[~] Comprising of the Street Scene budget

1.2 Finance information 2014-15

Environment



As a proportion of the net budget of the Council.

	2014-15 net (£000s)	2015-16 net (£000s)
Streetscene	32,949	33,550
TOTAL	32,949	33,550

2.1 Environment

The scope of services delivered and monitored by Environment Committee are outlined below:

Service	Service base
Miles of road maintained by administrative area (2012)	468.4
Households (2011 census)	135,916
Area of green space in the administrative area (Land use statistics 2005) (m ²)	35,798.64
Parks and Open Spaces (volumes) ¹	Circa. 200
Households with car or van availability (access to 1 or more cars) (2011 census)	96,892 (<i>households with no access 39,024</i>)
Number of Cars or Vans in Barnet (2011 census)	144,717
Travel to work: Public Transport (2011 census)	75,190
Travel to work: car or van (incl. passenger) (2011 census)	65,821
Travel to work: bicycle or foot (2011 census)	13,120
Parking bays (total spaces available)	Not available. Survey to be completed in 2014/15.
Total parking bays in car parks	1,410
Dry Recycling Tonnage (Most recent-Apr-Dec 2013)	21,030.5
Organic Waste Tonnage (Most recent-Apr-Dec 2013)	18,670.53
Street Lights	28,262
Number of active enterprises (for environmental health purposes)	22,110
Service Requests (April 2013 – March 2014)	57,976
Complaints upheld (April 2013 – March 2014)	2,922
Total number of Penalty Charge Notices (2012-13)	165,569

The priorities as set out in the Corporate Plan for 2014/15 are:

Objective	Indicator	Recent outturn
Promoting responsible growth, development and success across the	Increase the percentage of household waste sent for reuse, recycling and	36.44%

¹ Parks and Open Spaces as defined in Strategic Asset Management Plan as at December 2013
PSR Overview for Environment Committee June 2014

borough	composting (most recent-Apr-Dec 2013)	
	Launching 5 new 'Adopt a place' community schemes at different locations within the borough	5 schemes
	Increased parking in town centres (on street parking bays)	12 month projection 1,633,986
	Increased parking in town centres (car parks)	12 month projection 275,283
Improve satisfaction of residents businesses with the London borough of Barnet as a place to live, work and study	Maintain overall satisfaction levels for the recycling and refuse service	79%
	Make Safe within 48 hours all intervention level potholes reported by members of the public (Oct 14 – Mar 14)	737
	Completion of work on all roads and footpaths identified for resurfacing and maintenance work (Oct 14 – Mar 14)	Roads- 11 Footpaths- 11

Commissioning Priorities

The corporate plan priorities are underpinned by a set of Management Agreement Indicators which will measure the delivery of commissions across the service:

Top Priorities	Measures of Success
Reduce the volume of waste presented for collection or sent to landfill and increase the efficiency of collection and disposal services	<p>Revised and updated waste strategy</p> <p>Clear, consistent and informed client view and input to waste disposal options, procurement and NLWA governance</p> <p>Reduction in total average waste tonnage</p> <p>Minimisation of any in increases in tonnage related to population growth</p> <p>Increase in recycling and reuse</p> <p>Revised and clearly communicated service offer for refuse collection and recycling</p> <p>Increased customer satisfaction</p> <p>Outline specification for service, clearer</p>

Top Priorities	Measures of Success
	<p>clienting and market test</p> <p>New depot</p>
<p>Increase resident satisfaction with the parking service and establish coherent, co-ordinated customer facing service offer with a clear accessible effectively communicated policy basis.</p>	<p>Rewritten fully consulted on and adopted parking policy.</p> <p>Increased public and stakeholder satisfaction with councils approach to parking and parking services</p> <p>Keeping traffic moving</p> <p>Increased usage</p> <p>Increased coherence of service offer, reduced confusion around roles, written role differentiation and handover protocols</p> <p>Improved service performance against key indicators</p> <p>Revised IS/IT offer.</p>
<p>Create and improve ambition, vision and capital investment options for parks</p>	<p>Parks vision and strategy</p> <p>Masterplan for Colindale</p> <p>Parks hierarchy and programme to achieve masterplans or plans for other top level parks</p> <p>Staff resource for parks infrastructure projects, and clearer client role.</p> <p>Increase overall usage and usage for sports, physical activity and well being</p> <p>Increased community engagement and public satisfaction</p> <p>£1m inward capital investment</p> <p>Grounds maintenance market text</p>
<p>Sustain borough cleanliness</p>	<p>Increased or sustained public satisfaction</p> <p>Improved performance on key indicators</p> <p>Revised service offer</p> <p>Adopt a place</p>
<p>Enhance Passenger Transport service delivery offer, customer</p>	<p>Review of client and delivery management arrangements and joint vision for way forward</p>

Top Priorities	Measures of Success
experience, coherence of service offer and reduce costs	in terms of service delivery Jointly agreed performance and success measures covering client and delivery measures

Re Commissioning Priorities and Contract KPIs:

Re Annual business plan 2014/15 outlines the commissioning priorities of the council that Re aim to deliver through the joint venture. One commissioning priority relates to the Environment Committee are:

- Highways Service Transformation

Additionally elements of the Re contract deliver Environmental Health, Roads and Traffic Management and Highways strategy.

The full table of KPIs that are dealt with by the Re contract is outlined within section 5.1. Below are relevant KPIs to Environment Committee:

Service Area	Re Key Performance Indicators
Environmental Health	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests). Total number of cases meeting the target/Total number of cases. Examples of Priority 2's include Health and Safety advice service, smoke free complaints, Public Health hazards.
	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) The total number of cases meeting the target/Total number of cases. Priorities 1's are food alerts, infectious disease control, legionella investigations, and fatal accident reports.
	Meeting the Local Authority Pollution Prevention and Control (LAPPC) Part 2a and 2b processes intervention programme (inspection and risk-assessment) (Number of inspections completed/ Number of inspections planned)
	Conducting Food Hygiene Inspections (Number of inspections completed/ Number of due inspections)
	Conducting Food Standards Inspections (Category B) (Number of inspections completed/ Number of due inspections)
	Implementing the Food Sampling Plan (Number of inspections completed/ Number of inspections planned)

Service Area	Re Key Performance Indicators
	<p>Conducting Drinking Water Sampling for private distribution networks only (Number of samples completed/ Total Number of samples required)</p> <p>Implementing the Health & Safety Inspection Programme (percentage completion of programme milestones)</p> <p>Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits)</p> <p>Compliance with current Authority or DRS Enforcement Policy in relation to Environmental Health, Trading Standards and Licensing. Audit inspection passed or failed.</p> <p>Increased customer satisfaction by customers of statutory enforcement related cases</p> <p>Improvement in food hygiene in the highest risk premises</p> <p>Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)</p> <p>Service plans, Sampling and Intervention programmes detailed in Schedule 4 to be submitted to the Authority for approval by 1st week of March each year.</p>
Hendon Cemetery and Crematorium	Meeting religious burial request timescales
Highways Network Management	<p>Implementation of the Annual programme relating to Highway Safety Inspections</p> <p>Annual Programme relating to Carriageway Resurfacing schemes (Number completed/Number of planned schemes).</p> <p>Annual Programme relating to Footway Relay schemes (Number completed/Number of planned schemes)</p> <p>Implementation of the Annual Programme relating to other highway improvement schemes</p> <p>Implementation of the Annual programme relating to Highway Condition Assessment</p> <p>Implementation of the Annual programme of weed prevention</p> <p>Implementation of the Annual programme of Gulley Cleansing</p> <p>Implementation of the Annual programme relating to Bridge Inspections</p>

Service Area	Re Key Performance Indicators
	Implementation of the Annual programme relating to Cyclic Bridge Maintenance
	Number of Highways Emergency Defects Rectification completed on time
	Make Safe within 48 hours all intervention level potholes reported by members of the public (Category 1 Defects rectification)
	Number of Highways Category 2 Defects Rectification completed on time
	Highways Insurance Investigations completed on time
	Responses within timescales in dealing with complaints relating to weeds on the public highway
	Responses within timescales in dealing with Highway Licence applications
	Processing of Vehicle Crossover Applications within timescale for providing quotes
	Construction of Vehicle Crossovers within timescales
	Processing of Vehicle Crossover Appeals within timescales
	Responses within timescales to complaints relating to a drainage malfunction and/or flooding event
	Responses within timescales to weather reports/warnings (gritting in winter)
	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)
	Ensure appropriate conditions are attached to Highways works Permits as per the London Permit Scheme (LoPS) (Total number of permits with appropriate conditions/total number issued)
	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS) (Total number of appropriate responses/Total number granted and refused)
	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)
	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works

Service Area	Re Key Performance Indicators
	<p>Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)</p> <p>Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA) (Total number of licensing request processed within timescales/total number of licensed requests processed)</p> <p>Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required)</p> <p>Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA)</p>
Land Charges	Effectiveness of trading standards and licensing department interventions/obtaining compliance
Traffic & Development and Highways Strategy	Delivery of Local Implementation Plan (LIP) documents - in accordance with agreed timeframes to meet Authority decision making requirements and TfL deadlines

3.1 Past Spend and Performance

The quartiles are calculated by dividing the data set into an equal number of authorities in each part of four to identify whether spend is high or low.

Quartile group one is the bottom/lower 25 per cent (a value less than 25 per cent) of the chosen comparison group. Quartile group two is in the range equal to or greater than 25 per cent but less than 50 per cent of the chosen comparison group. Quartile group three is in the range equal to or greater than 50 per cent but less than 75 per cent of the chosen comparison group. Quartile group four is in the top/higher 25 per cent (a value that is equal to or greater than 75 per cent) of the chosen comparison group.

Unitised estimated Spend²

Unitised Spend is calculated using public data (including census information) and Revenue Accounts returns.

Quartiles

Low			High
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	Barnet	London Average
Estimated budget net expenditure – Highways and Roads per km of road (£) (2013-2014)	9001	6098
Estimated budget net expenditure – Waste and Cleansing per household (£) (2013-2014)	156,790	216,022
Estimated budget net expenditure – Public Transport per head (£) (2013-2014)	43	41

Capital Programme (per 1,000 population)

Service Area	Barnet Planned Capital Programme spend (2013/14) (£)	Barnet Capital Programme Spent (2013/14) (£)	London Planned Spend (2013/14) (£)	England Planned Spend (2013/14) (£)	Near neighbours planned spend (2013/14) (£)
Roads (including structural maintenance), street lighting	22.66	24.63	38.81	55.50	42.49

² See Appendix for expenditure lines included

Service Area	Barnet Planned Capital Programme spend (2013/14) (£)	Barnet Capital Programme Spent (2013/14) (£)	London Planned Spend (2013/14) (£)	England Planned Spend (2013/14) (£)	Near neighbours planned spend (2013/14) (£)
and road safety					
Parking of Vehicles (including car parks)	1.16	1.23	1.08	1.85	0.41
Open Spaces	-	0.39	3.89	3.36	3.71
Cemeteries, Cremation and Mortuary	1.86	1.69	1.07	1.07	0.61
Flood Defence and Land Drainage	1.20	-	0.12	0.87	0.23
Regulatory Services (Environmental Health)	2.70	-	0.24	0.45	-
Waste Collection	12.27	30.29	1.31	3.28	0.39

Performance

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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Street Cleansing	Barnet	London Average	England Average
Percentage of people who think rubbish or litter lying around is a very big problem in their local area (as a % of all respondents including those who answered 'don't know') - telephone survey (2012-2013)*	12	9	9
Percentage of people who think vandalism, graffiti and other deliberate damage to property or vehicles is a very big problem in their local area (as a % of all respondents including those who answered 'don't know') - telephone survey (2012-2013)*	7	5	5
Percentage of land assessed as having unacceptable levels of litter (quarter 3 2013/14)	7.7	-	-

Percentage of land assessed as having unacceptable levels of detritus (quarter 3 2013/14)	24.5	-	-
Percentage of land assessed as having unacceptable levels of graffiti (quarter 3 2013/14)	2.3	-	-
Percentage of land assessed as having unacceptable levels of fly-posting (quarter 3 2013/14)	0.7	-	-

*Data taken from Resident Perception Survey and only includes other boroughs that used a telephone survey.

<u>Repairs</u>	Barne t	London Average	England Average
Number of Highways Emergency Defects Rectification completed on time (2 hours) (reactive pothole repairs) (Oct 13 – Mar 14)	100% (511)	-	-
Responses within timescales to complaints relating to a drainage malfunction and/or flooding event (Oct 13 – Mar 14)	100% (319)	-	-
Responses within timescales to weather reports/warnings (gritting in winter) (Oct 13 – Mar 14)	100% (13)	-	-
Implementation of the annual programme relating to other highway improvement schemes (Jan 14 – Mar 14)	100% (3)	-	-
Implementation of the Annual programme of Gulley Cleansing (Oct 13-Dec 13)	97% (1997)	-	-
Response times to lighting repairs (Service provider control) (days) 2013/14	1.8	-	-
Response times to lighting repairs (Distribution Network Operators) (days) 2013/14	13.7	-	-
Amount of lights fixed for the year (faults) (2013/14)	13,84 7	-	-

<u>Road Safety and Traffic Management</u>	Barnet	London Average	England Average
Children killed or seriously injured in road traffic accidents(Raw values)(Latest) for Barnet (2010-2012)	7	8	6
Percentage reduction in numbers killed or seriously injured in road traffic accidents (all ages)(Raw values)(Latest) for Barnet	6.1	2.1	2.4

<u>Roads</u>	Barnet	London Average	England Average
Principal roads where maintenance should be considered(Raw values)(Latest) (2012-2013)	9	11	6
Non-principal roads where maintenance should be considered(Raw values)(Latest) (2012-2013)	3	11	8

<u>Waste and recycling</u>	Barne t	London Average	England Average
Percentage of household waste sent for reuse, recycling and composting (2012-2013)	33.03	34.04	41.59
Residual household waste per household (kgs per household) (2012-2013)	670.48	557.45	503.13
Total household waste arising (Tonnes) (2012-2013)	141,828	90,549	63,673

<u>Parking**</u>	Barne t	London Average	England Average
Total Parking PCNs (2012-13)	165,569	4,895,252	-
Total Parking PCNs per 1,000 population (2012-13)***	447	580	-
Parking Appeals received (2012-13)	2,403	55,274	-
Parking Appeals allowed	1,424	26,245	-
Parking Appeals refused	541	29,583	-
Parking Appeals not contested	534	11,538	-

** Data from London Councils statistics

***population based on GLA projections

4.1 Human Resources information

Street Scene provides the delivery of Green Space activities, waste and cleansing services and ownership of the Parking contract. Staff provision is below.

MANAGEMENT UNITS	FTE	TOTAL SALARY (£)	TOTAL WAGE BILL (£)
ADULTS & COMMUNITIES			
ADULTS SOCIAL CARE	144.47	5,456,451	6,509,546
COMMUNITY & WELL-BEING	75.47	2,515,916	3,001,488
LOCALITIES	32.58	1,248,276	1,489,193
SERVICE DIRECTOR	2.00	154,882	184,774
ADULTS & COMMUNITIES Total	254.52	9,375,525	11,185,001
COO & FINANCE			
ASSURANCE	36.25	1,476,015	1,760,886
COMMERICAL & CUSTOMER SERVICE	5.64	373,675	445,794
COMMISSIONING	15.00	835,439	996,679
DCO OFFICER	51.38	2,057,170	2,454,204
COO & FINANCE Total	108.27	4,742,299	5,657,563
EDUCATION & SKILLS			
EDUCATION PARTNERSHIP & COMMERCIAL SERVS	219.45	5,609,407	6,692,023
INCLUSION & SKILLS	40.79	2,189,047	2,611,534
SERVICE DIRECTOR	1.00	113,846	135,818
EDUCATION & SKILLS Total	261.24	7,912,301	9,439,375
FAMILY SERVICES			
CHILDREN'S SERVICE	4.00	135,458	161,601
CHILDRENS SOCIAL CARE	317.43	11,449,661	13,659,446
EARLY INTERVENTION & PREVENTION	305.74	9,628,654	11,486,984
SERVICE DIRECTOR	1.00	124,870	148,970
FAMILY SERVICES Total	628.17	21,338,643	25,457,001
STRATEGIC COMMISSIONING			
STRATEGIC COMMISSIONING BOARD	4.00	639,411	762,817
STRATEGIC COMMISSIONING Total	4.00	639,411	762,817
STREETSCENE			
BUSINESS IMPROVEMENT	12.19	370,704	442,250
CONTRACT MANAGEMENT	73.17	1,732,403	2,066,757
GREENSTREETS	219.00	4,058,631	4,841,947
WASTE & RECYCLING	165.60	1,883,787	2,247,358
STREETSCENE Total	469.96	8,045,525	9,598,311

HR Pack

Grand Total	1,726.16	52,053,704	62,100,069
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Notes

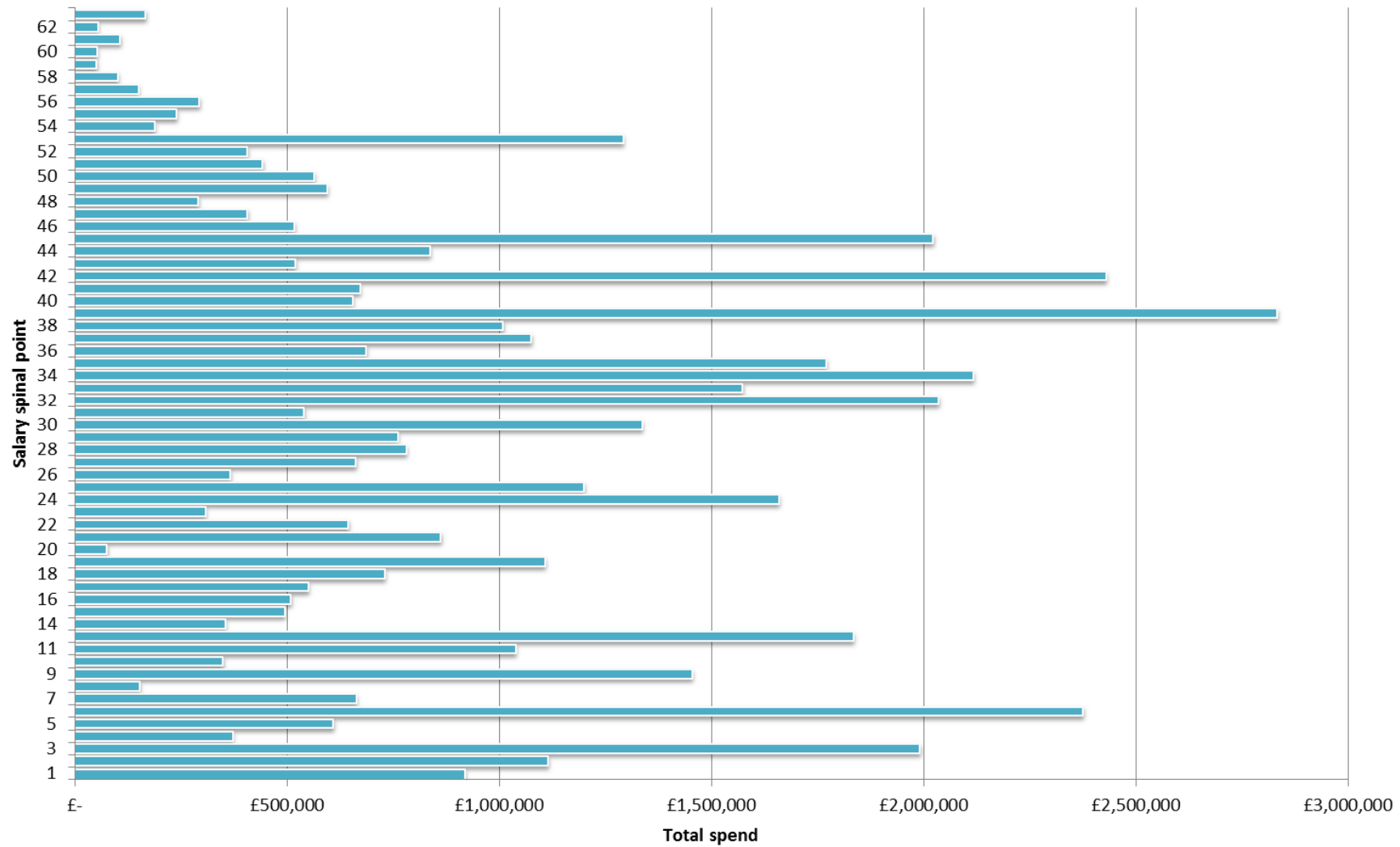
This sheet contains information about employees at 31 May 2014

FTE = Full Time Equivlent. 1 FTE = 37 hours per week, 0.5 FTE = 18.5 hours per week

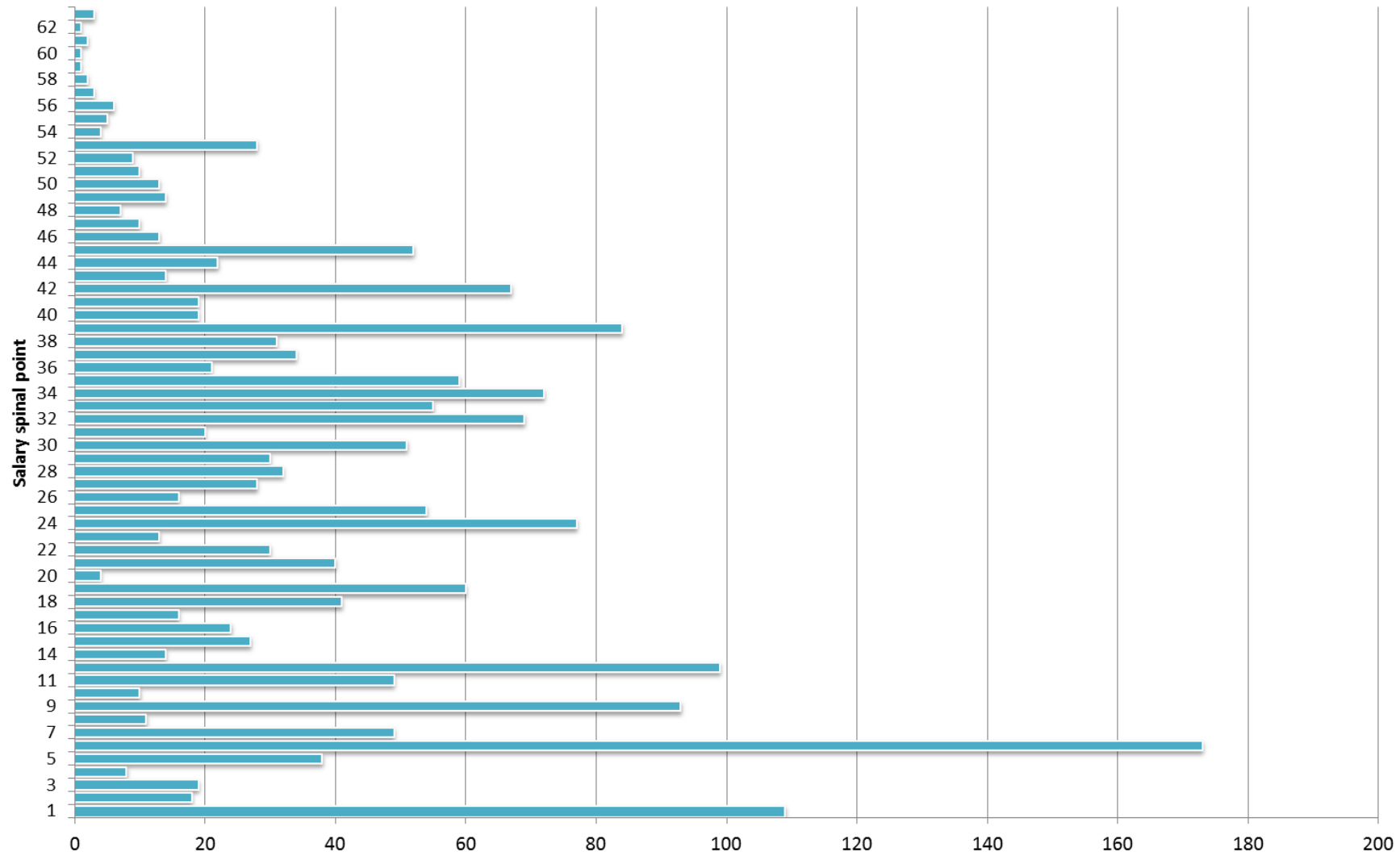
Total Salary column represents the base salary paid (part of annual salary if part time)

Total wage bill represents basic salaries and additional employer costs (National Insurance, pension contribution etc)

Salary Spend Distribution



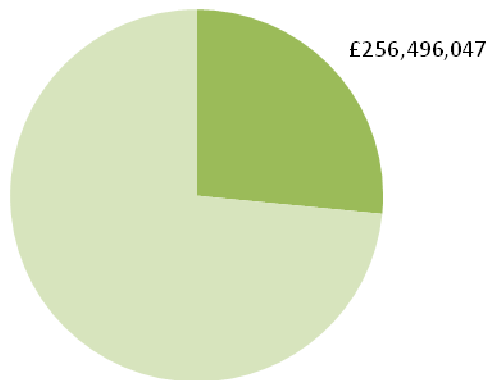
Grade Distribution



The Re contract is responsibility for the delivery of the following services. London Borough of Barnet have agreed £14,365,676 (2014/15) for the services which are subject to variation based on meeting the contract requirements. Human Resources information is the responsibility of Re and beyond the remit of information provided to LBB.

4.2 Contract information (total contract value of current LBB contracts- Over £25k)

Environment



As a proportion of current contract value of LBB contracts – over £25k

5.1 Links to other information

Finance

[Click here to see the Barnet budget book 2014/15 for revenue and capital](#)

RA cost breakdown

Below is a list of budget lines from Revenue Estimates for 2013/14. [Click here to view RA returns for all Local Authorities.](#)

Highways	Public Transport	Waste & Cleansing Services
Transport planning, policy and strategy	Public transport: statutory concessionary fares	Street cleansing (not chargeable to Highways)
Capital charges relating to construction projects	Public transport: discretionary concessionary fares	Waste collection
Structural maintenance	Public transport: support to operators	Waste disposal
Environmental, safety and routine maintenance	Public transport: co-ordination	Trade waste
Winter service	Airports, harbours and toll facilities	Recycling
Street lighting (including energy costs)	Integrated Transport Authority levy	Waste minimisation
Traffic management and road safety: congestion charging		Waste Disposal Authority levy
Traffic management and road safety: road safety education and safe routes (including school crossing patrols)		
Traffic management and road safety: other		
Parking services		

Capital Programme

	Street Scene	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
		£000	£000	£000	£000	£000	£000	£000
EN14	Improvements to six of the Borough's Park	18						18
	Copthall Car Park		100					100
EN20	Old Court House - public toilets	20	20					40
	Parks & Open Spaces and Tree Planting	352	75					427
	Park Infrastructure	360	123	100	100			683
EN65	Waste	10,856	350					11,206
	Cleansing	60						60
	Weekly Collection Support Scheme	1,318	500					1,818
	Autumn/Spring Clean and Equipment	650						650
	Parking Machines	147						147
	Fuel Storage Tank		60					60
		13,782	1,228	100	100			15,209

Useful Policy and Strategic Documents[North London Waste Authority Strategies](#)[Barnet Council Open Space Assessment 2009](#)[Barnet Local Development Framework](#)[Local Implementation Plan](#)[Mayor Strategy: Waste](#)