

	<h2>Environment Committee</h2> <h3>18 November 2014</h3>
<p style="text-align: right;">Title</p>	<p>Business Planning</p>
<p style="text-align: right;">Report of</p>	<p>Strategic Director for Growth and Environment</p>
<p style="text-align: right;">Wards</p>	<p>All</p>
<p style="text-align: right;">Status</p>	<p>Public</p>
<p style="text-align: right;">Enclosures</p>	<p>Appendix A – Call for Evidence Executive Summary Appendix B – Savings Targets Appendix C – Environment Committee Commissioning Plan Appendix D – The Case for an Effective Long term Highways Funding Plan</p>
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<h2>Summary</h2>
<p>The Environment Committee has agreed to develop a five-year Commissioning Plan, and indicative proposals for achieving savings of £5.9m by 2019/20. This report contains a proposed five-year Commissioning Plan for the Environment Committee as set out at Appendix A. The Commissioning Plan sets out the strategic priorities, commissioning intentions and indicative budget proposals of the Environment Committee up to 2019/20 and will inform the consideration of the Council’s Medium Term Financial Strategy to be considered by Policy and Resources Committee on 2 December 2014. In addition to the priorities and commissioning intentions, the Commissioning Plan sets out the proposed revenue budgets up to 2019/20 for each of the main service areas within the remit of the Committee and the suggested outcomes by which progress will be measured. The budget projections within the Commissioning Plan contain indicative figures through to 2020. These budgets will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change.</p>

Recommendations

That the Environment Committee:

- **Approves the 5 year Commissioning Plan (Appendix A), subject to consultation. The Commissioning Plan sets out the strategic priorities, commissioning intentions, outcome measures, revenue budgets and capital requirements for recommendation to the council's Policy and Resources Committee on 2nd December 2014.**
- **Approves the indicative savings proposals set out in Appendix B for recommendation to Policy and Resources Committee on 2nd December 2014, as the Committee's £5.9m initial contribution to the overall £72m savings challenge facing the Council by 2019/20.**
- **Agrees to public consultation on the Commissioning Plan commencing immediately following Policy and Resources Committee on 2nd December 2014, before final Commissioning Plans are agreed by Policy and Resources on 17 February 2015.**
- **Approves the capital investment proposals set out in paragraph 5.1 for recommendation to Policy and Resources Committee on 2nd December 2014.**

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. This report seeks to support the Committee in addressing this task. It:
- sets out a suggested 5 year Commissioning Plan for the Committee, including strategic priorities, commissioning intentions and indicative budget proposals of the Environment Committee up to 2019/20 which will inform the consideration of the Council's Medium Term Financial Strategy to be considered by Policy and Resources Committee on 2 December 2014.
 - 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, and suggests that the Housing and Environment Lead Commissioner be authorised to take these forward to Policy and Resources Committee.

Outcomes

- 1.2 There a number of sources that can inform the commissioning priorities of the Committee, including: Previous consultations with residents on issues within the remit of the Committee through a variety of sources; its terms of reference; the Corporate Plan; other Council plans and strategies notably Government policy; and research and best practice. The suggested list below also draws on new highways plans and policies currently being consulted upon and the draft Parking Policy.

Priority	Key Outcomes
<p>Outsourced parking service contributing towards the £5.9m savings by 2019/20 whilst improving performance and overall quality of the service and delivering our aims to: -</p> <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. 	<p>Barnet is delivering an excellent parking service and in particular:</p> <ul style="list-style-type: none"> • <i>Parking Policy agreed by Committee</i> • <i>Has a new Parking Database with improved customer experience with online permit and PCN transactions</i> • <i>Full borough survey of all signs, lines and bays to eradicate all TMO errors and mapped into Parkmap/Traffweb GIS map system</i> • <i>Traffweb customer portal for GIS map showing all Traffic management orders online and including smart phone friendly and consultation functionality.</i> • <i>Customer service Code of Conduct review of our approach to enforcement including all non-statutory correspondence for PCN's</i> • <i>Transparent Contract Management by Publishing Contract Performance information</i> • <i>My account for parking transactions and information dashboard interfaced with the parking permit and PCN database</i>
<p>Waste and recycling service is contributing towards the £5.9m savings by 2019/20 whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent waste and recycling service and in particular:</p> <ul style="list-style-type: none"> • <i>Develop a new waste strategy</i> • <i>Develop new waste collections offer to deliver improved recycling including garden waste recycling</i> • <i>Options analysis and delivery plan for revised Trade Waste offer</i> • <i>Review and implement (in partnership with NLWA) new transparent arrangements for re-charging the cost of disposal & treatment of recyclables and residual waste.</i> • <i>Determine and implement options for revised HWRC operations</i> • <i>Develop and implement waste minimisation and resident engagement plan</i> • <i>Develop alternative delivery model options for waste and recycling services</i>

Priority	Key Outcomes
<p>Parks and green spaces service contributing towards the £5.9m savings by 2019/20 whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent Parks and green spaces service and in particular:</p> <ul style="list-style-type: none"> • <i>Develop a Parks & Open Spaces Strategy</i> • <i>Develop asset management and parks investment strategy</i> • <i>Complete relevant masterplans for identified priority parks</i> • <i>Complete sports pitches assessment</i> • <i>Draft revised Events policy for Parks</i> • <i>Develop alternative delivery model options for grounds maintenance services</i> • <i>Consider other alternative delivery models for Parks and Green Infrastructure</i>
<p>Street cleansing service contributing towards the £5.9m savings by 2019/20 whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent Street cleansing service and in particular:</p> <ul style="list-style-type: none"> • <i>Develop new Borough Cleanliness Strategy (BCS)</i> • <i>Refresh enforcement policy to support delivery of the BCS</i> • <i>Develop and implement a new Target Operating Model for street cleansing services</i> • <i>Develop alternative delivery model options for street cleansing services</i>
<p>Outsourced Cemetery and crematoria service contributing towards the £3.9m per annum savings whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent Cemetery and crematoria service and in particular:</p> <ul style="list-style-type: none"> • <i>Achieve the Gold Standard of the Charter for the Bereaved, which sets out standards of facilities and services</i> • <i>Achieve Green Flag status for the cemetery, which sets out standards for public open spaces</i> • <i>Establish a 'Friends of Hendon Cemetery' group to encourage community involvement with the facility.</i> • <i>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.</i> • <i>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.</i> • <i>Explore options for bringing the disused and fire damaged 'superintendents house' back into use to provide a modern, fit for purpose office and</i>

Priority	Key Outcomes
	<p><i>reception facility and café and function facility.</i></p> <ul style="list-style-type: none"> • <i>Review the Cemetery rules and regulations to bring them up to date and to ensure that the highest standards are maintained.</i> • <i>Introduce a memorial safety policy to ensure the safety of users of the site.</i>
<p>Outsourced Highways service contributing to £3.9m per annum savings whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent Highways service and in particular:</p> <ul style="list-style-type: none"> • <i>Annual Local Implementation Programme (LIP) with TfL</i> • <i>Annual Planned Maintenance Programme – Carriageways and Footways</i> • <i>Streetworks and London Permits Scheme (LoPS)</i> • <i>Highway Safety Inspection and Repairs Programme</i> • <i>Delivery of the strategic approach to highways by creating a documented strategic approach:</i> <ul style="list-style-type: none"> ○ <i>Traffic Management Act Network Management Plan</i> ○ <i>Network Recovery Plan</i> ○ <i>Operational Network Hierarchy</i> ○ <i>Developer’s Design Guide</i>
<p>Outsourced regulatory services contributing to £3.9m per annum savings whilst improving performance and overall quality.</p>	<p>Barnet is delivering an excellent regulatory service and in particular:</p> <ul style="list-style-type: none"> • <i>Undertaking 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.</i> • <i>Contributing to the production of the Joint Strategic Needs Assessment.</i> • <i>Responding to service requests, carrying out investigations and taking appropriate actions where necessary to resolve issues.</i> • <i>Carrying out planned and proactive inspection and where appropriate and necessary, undertaking enforcement action to resolve issues.</i> • <i>Providing 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.</i>
<p>Efficiency and holding providers to account</p>	<p>Many of the services within the remit of this committee are delivered through contractual relationships. It is important to ensure that these</p>

Priority	Key Outcomes
	providers are held to account to deliver what is required at the cost expected in particular: <ul style="list-style-type: none"> • <i>Ensuring appropriate and effective governance processes are in place</i> • <i>Regular performance monitoring reports are provided to the Performance & Contract Monitoring Committee</i>

Challenges

1.3 There are a range of strategic challenges that need to be addressed in the Commissioning Plan to ensure that the Council uses the levers at its disposal to deliver outcomes such as those described above. The Committee has already begun the process of addressing these challenges and will need to take decisions in key areas over the coming months. The main challenges are summarised below.

An Increasing Population

1.4 With about 364,500 residents in 2014, Barnet is already the second most populous London Borough, and is set to see more growth, being projected to reach approximately 400,000 people by 2023, and 420,000 by 2033.

1.5 This growth is accompanied by rising expectations from residents about the quality, speed and level of tailoring of services to meet individual needs and preferences, in line with wider national trends.

1.6 Increased demand for Environmental services is already evident, with greater demands for highways investment and demographic growth impacting on universal services like waste collection and facilities provided in parks and open spaces.

Increasing Expectations

1.7 As residents expectations rise a key challenge for Barnet will be to minimise waste by encouraging residents to change their behaviour regarding waste disposal.

The impact of Growth and Regeneration

1.8 Capacity for 27,000 new homes to be built between 2010 and 2025/26 has been identified in Barnet, and these will be delivered through our growth and regeneration plans. The challenge will be to ensure that efficient and effective services will be available to these new residents especially waste collection and recycling.

1.9 Services need to be developed as part of that growth to ensure that new housing has the supporting infrastructure whether that is roads and pavements, parks or other green spaces.

Delivering savings

- 1.10 The Council has undertaken detailed modelling – factoring future demand for services from demographic change and continued reductions in funding from Government – which shows further savings of £72m will be required over the period 2016/17 to 2019/20. This means that significant reductions in expenditure will be required, with services provided in a more cost effective way to maintain quality and customer satisfaction.
- 1.11 Policy and Resources Committee on 12 June 2014 established a savings target of £5.9 million for Environment Committee to as a contribution to the overall £72m savings requirement.

2. REASONS FOR RECOMMENDATIONS

- 2.1 This report proposes a 5 year Commissioning Plan (appendix C) for the Environment Committee. It sets out how the Committee can 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. Subject to agreement by Environment Committee the Commissioning Plan and the proposals contained within the plan, will be considered by the Policy and Resources Committee on 2 December 2014 to develop the council's medium term financial strategy.

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 This report sets out a range of options across the Committee's remit to meet the budget challenge. This includes proposals for workforce savings, as well as generating greater income from new business. Alternatives to this could include cuts to services the Council provides, but these are not included in this report.

4. POST DECISION IMPLEMENTATION

- 4.1 If this report is agreed, these budget proposals will be incorporated into the Council's draft budget proposals for 2015-20, which will be considered by policy and resources committee on the 2nd December. The commissioning plan will form the basis of the Environment Committees future strategic work programme including future business cases to deliver savings.

5. IMPLICATIONS OF DECISION

- 5.1 **Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)**
- 5.1.1 In addition to continued austerity, demographic change and the resulting pressure on services poses a significant challenge to the Council. The organisation is facing significant budget reductions at the same time as the population is increasing, particularly in the young and very old population

cohorts. Given that nearly two thirds of the Council's budget is spent on Adult Social Care and Children's Services, this poses a particular challenge as these services are predominantly 'demand led'.

Revenue

5.1.2 The revenue budget proposals included in the commissioning plan (appendix C) will enable the committee to meet its £5.9m savings target as set out by policy and resources committee in June.

5.1.3 The budget projections within these commissioning plans contain indicative figures through to 2020. These budgets will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change.

Capital

5.1.4 Policy and Resources Committee on the 21st July 2014 agreed the process for theme Committees to review the capital programme and the development of capital programme priorities for the period 2015-20, which will come back to Policy and Resources committee in December 2014 to form the basis of a draft budget.

5.1.5 As part of that process, Policy and Resources Committee allocated £60 million of capital investment to be reviewed and prioritised by the Environment Committee including any amendments and additions.

Committee	Capital requirement for 2015-20	Proposed Budget Envelope (£m)
Environment	Investment in roads and pavements Replacement bins, parks equipment, vehicles	A budget envelope of up to £60m over the period 2015-20 has been set aside in the MTFS for environmental priorities. This should include a longer term approach to highways investment planning to be worked up by Re.

5.1.6 Highways and environmental requirements are funded mainly through capital receipts and borrowing.

Highways Capital

5.1.7 Highways are the council's most valuable asset with a network valuation of £1.3billion. They are vital to the economic, social and environmental wellbeing of Borough as well as general image and perceptions. They provide access for business and communities, as well as contribute to the area's local character and the electorate's quality of life. Highways really do matter to people. Public opinion surveys continually highlight dissatisfaction with the condition of local roads and the way they are managed.

5.1.8 Asset management promotes better use of limited resources and delivers efficient and effective highway maintenance. It takes a long-term view of how highways may be managed, focusing on outcomes by ensuring that funds are spent on activities that prevent expensive short-term repairs. This makes the best use of public money whilst minimising the risk involved in investing in highway maintenance.

5.1.9 The highways service has undertaken a detailed analysis of the asset management requirements of the Council's highways network (see appendix D). This forms the context for the investment plans laid out below within the capital budget envelope provided by the Policy and Resources committee.

5.1.10 To prevent ineffective public expenditure the Council's Asset Management Plan requires an annual programme of works that resurfaces carriageways every 20 years (5% of the total carriageway area) and re-slabs/resurfaces footways every 33 years (3% of the total footway area). This level of annual resurfacing treatment is required each and every year in perpetuity.

5.1.11 To achieve this level requires an annual planned maintenance programme/budget as follows :-

Category	Total Area	% Requiring treatment each year	Unit Costs	Required Budget
Roads	5 million sq m	5% (250,000 sq m)	£26/sq m	£6,500,000
Pavements	3.5 million sq m	3% (105,000 sq m)	£65/sq m	£6,825,000
Total Annual Budget Required				£13,325,000

5.1.12 Current capital funding at £3m per annum allows the resurfacing of approximately 50,000 square metres of carriageway and 25,000 square metres of footways each year; at this rate of resurfacing we can expect roads to be resurfaced every 100 years and footways every 140 years.

5.1.13 The current annual level of planned maintenance expenditure does not match the level needed to match the natural rate of deterioration so the backlog is increasing year on year. The current backlog is valued at £97.3m. In addition, the level of reactive maintenance, at £1.5-£2m/annum also remains unnecessarily high in order to be compliant with the LBB Safety Defect Policy which underpins the Section 58 Insurance Claim defence.

5.1.14 Based on the above assessments and a maximum available capital budget allocation of £50.36m engineers in Re have proposed the following profile of spend over the PSR period. The front loading of investment will prevent further deterioration and additional costly reactive revenue expenditure.

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	50,635	15,000	13,000	8,000	8,000	6,365
TOTAL Highways and Transport £	£50,365					

Street Scene Capital

5.1.15 As part of the street scene transformation programme a review has been undertaken of capital requirements for the street scene service which identifies the following requirements for capital investment. These requirements do not assume a removal of the need for investment through outsourcing of services.

5.1.16 The 2015/2020 capital programme for Street Scene below allows for the following:

- The commencement in 2019/20 of the fleet replacement programme for refuse collection vehicles originally purchased by the authority to service the new waste collection arrangement introduced in October 2013.
- An additional capital sum for the replacement of min-buses used to transport SEN and Adult Care passengers to schools and day care centres respectively, in addition to the routine replacement of street cleansing vehicles
- The upgrade of up to 5 parks play areas and multi-sports courts per year, identified on a needs basis.

	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Bin renewals	625	125	125	125	125	125
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
Refuse collection vehicle renewals	2,000					2,000
TOTAL Street scene £	9,635					

5.1.17 The above figures do not include any identified future investment needs in parks and open spaces that result from the preparation of a new strategy for Parks & Open Spaces, due to report to Environment Committee in summer 2015.

5.1.18 The capital projections within the commissioning plan for street scene contain the indicative figures shown above through to 2020. These capital items will be formally agreed each year, subject to the business case process for street scene transformation after appropriate consultation and equality impact

assessments, as part of Council capital programme setting, and therefore may be subject to change. For example, the outsourcing of an area of service such as waste collection may reduce or remove the need for capital investment in the RCV fleet.

5.2 Legal and Constitutional References

5.2.1 All proposals emerging from the business planning process will 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 will be put into place to ensure compliance with legal obligations and duties and to mitigate any other legal risks as far as possible.

5.2.2 Constitution, Part 3, Responsibility for Functions, Section 3 – 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).

5.3 Risk Management

5.3.1 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 Performance and Contract Management Committee and is reflected, as appropriate, throughout the annual business planning process.

5.4 Equalities and Diversity

5.4.1 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.

5.4.2 The projected increase in the borough's population and changes in the demographic profile will be key factors that need to be considered when determining both the corporate strategy and service responses. Both of these need to also reflect the aspirations and contributions of current residents

5.4.3 Similarly, 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.

5.4.4 A number of savings and income generation proposals have been included in Appendix B to this report. As set out in Appendix B, they result from a combination of greater efficiency in use of Council assets, income generated through a range of new business, reducing demand for services and service redesign. It is not considered that there will be an adverse equalities impact as a result of implementation of these proposals. These proposals will be subject to formal consultation following the publication of the draft budget, and this position will be reviewed when the budget is then set in 2015.

5.5 Consultation and Engagement

5.5.1 As proposals are developed in response to the challenges raised in this paper, an appropriate consultation and engagement plan will be developed and implemented. The work will be informed by the extensive consultation work that has been carried out already as part of the Priorities and Spending Review process. If approved, these proposals will form part of the draft budget report to Policy and Resources Committee in December 2014. All of the proposals in this report will then be subject to formal consultation before the budget and medium term financial strategy is agreed in February 2015 by Policy and Resources Committee, and Full Council in March 2015.

5.5.2 Over the last 12 months the council has been reviewing its priorities and spending. To help inform the council's future long term spending plans the council commissioned the Office for Public Management (OPM), an

independent research organisation, to run a comprehensive series of residents engagement activities to understand their priorities for the local area and look at how residents and organisations can support services going forward.

5.5.3 The engagement followed two phases:

Phase 1:

5.5.4 A series of resident workshops, service user and businesses focus groups last autumn.

5.5.5 The [findings](#)¹ provide a rich evidence base of residents' priorities, what residents value most, their ideas for generating income, and how local people can work together. As a result the council has been able to identify [broad themes](#)² based on residents' views and involvement which will be used to help focus the council's future long term spending plans.

Phase 2:

5.5.6 Between March and June 2014 OPM ran an online call for evidence to hear views of organisations, businesses and individual residents on the future of Barnet, how the council can ensure that public services best meet the needs of the borough, how the council can change and how organisations and individuals can play a part in meeting Barnet's challenges during this time.

5.5.7 OPM has analysed the responses to the call for evidence on the council's behalf. Evidence was sought on two main topic areas:

- Ideas on the future of public services in Barnet, and how organisations and individuals can play a role in providing some of these services.
- Ideas on how the council could be more entrepreneurial and generate more income.

5.5.8 A summary of the findings can be found in Appendix A and the full report is available at http://engage.barnet.gov.uk/consultation-team/call-for-evidence/consult_view

6. BACKGROUND PAPERS

6.1 Relevant previous decisions are indicated in the table below.

Item	Decision	Link
Policy and Resources Committee 10 June	Decision Item 6 - Corporate Plan and Medium Term	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7856&Ver=4

¹ http://engage.barnet.gov.uk/consultation-team/call-for-evidence/user_uploads/phase-1--barnet-challenge-opm-summary-report.pdf

² http://engage.barnet.gov.uk/consultation-team/call-for-evidence/user_uploads/key-themes-identified-from-the-first-phase-of-consultation.pdf

Item	Decision	Link
2014	Financial Strategy 2015/2016 to 2019/2020	
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



Barnet Challenge

Report on the findings of a Call for Evidence for the London Borough of Barnet

July 2014

Executive Summary

During 2014 Barnet Council will review its priorities and spending across all services. The council commissioned the independent research organisation and consultancy OPM to run an online call for evidence to hear views of organisations, businesses and individual residents on the future of Barnet, how the council can ensure that public services best meet the needs of the borough, how the council can change and how organisations and individuals can play a part in meeting Barnet's challenges during this time. OPM has analysed the responses to the call for evidence on the council's behalf. This report presents the findings.

Evidence was sought on two main topic areas:

- ideas on the future of public services in Barnet, and how organisations and individuals can play a role in providing some of these services
- ideas on how the council could be more entrepreneurial and generate more income.

Twenty individual residents and seven organisations responded to the survey between March and June 2014.

Summary of responses

Throughout the survey quite a few individual respondents indicated they would appreciate getting more **involved with council decision-making** and services, e.g. through scrutiny groups, or other consultation activities. Some respondents, however, voiced some scepticism about whether the council would actually listen.

Both organisations and individual residents indicated that the council could do more to **tap into their knowledge and experience**, to help inform council decisions and models of service provision.

Overall, the organisations that responded seem to have **an appetite to work more closely with the council**, and indicated a variety of ways in which this could happen, including in an advisory role, organising working groups, and piloting and testing new models of services and other initiatives.

Some **individual respondents made suggestions about how the council could save money, or how they could help out**. The majority of these

suggestions were relatively abstract, but there were also a few clear cut proposals.

There were several suggestions for where individuals and organisations would envisage **support from the council in making this happen**, of note the provision of financial support, venues and meeting spaces, and support in outreach and advertising.

Both individual respondents and organisations provided a wide range of ideas for supporting income generation. Suggestions included, for example, the council better **utilising its facilities**, to **increase their enforcement role** and the collection of fines, **increasing council tax**, and **making more use of the voluntary sector** to provide support.

Both individual respondents and organisations provided **a wide range of ideas for how the council could generate income**, as well as some suggestions for the council to utilise their skills and assets more. Some would appreciate **more information from the council** on what this might look like. Others felt the council should be undertaking this work themselves.

A majority of those who responded as an **individual resident strongly disagreed with the council's approach to work as a commissioning council**. They didn't believe that outsourcing would save money in the long run, and were worried that it would impact on resident's ability to hold service providers to account. Another common criticism was that it's the council's responsibility to carry out these services, not that of residents. The **organisational responses to Barnet as a commissioning council were slightly more mixed**, with some agreeing, and some disagreeing with the council's approach.

For organisations, a common issue that came up across their responses was around how the procurement and commissioning policies of the 'commissioning council' could **support and enable community and voluntary organisations to bid for, and provide services**.

Next steps

The findings from the call for evidence will go to the new council committees to help inform their decisions.

Appendix B section 1: Revenue budget proposals 2015/16

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15 £000	2015/16 £000 FTE	
EFFICIENCY - WORKFORCE										
E1	Streetscene	<u>Savings through a revision of the charging process to the HRA</u> A review of the work undertaken and charged to Barnet Homes for grounds maintenance is due to be completed. This is to be alongside a review of the shared use of amenities charge for utilising HRA facilities. The outcome of the review will provide a robust charging mechanism to the HRA, resulting in an accurate and transparent general fund charge.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	3,744	(110)	0
E2	Streetscene	<u>Savings through improved street cleansing route optimisation</u> Savings will be achieved through the improved route optimisation of the street cleansing service. Alongside E6 this will result in a reduction of repeat and duplicate cleansing and lead to the development of target cleansing for higher demand areas.	Efficiency	Changes to the street cleansing service will be consulted from late Autumn 2014 onwards	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - Route optimisation is likely to include rescheduling of mechanical sweeping. This may impact on residents with disabilities. EIA completed, neutral impact.	4,255	(100)	0
E3	Streetscene	<u>Savings from the internalisation of fleet</u> The internalisation of the Go plant fleet will result in a number of transport savings, including improved procurement and more efficient working.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(167)	2
E4	Streetscene	<u>Capitalisation of fleet over 8 years not 5 years</u> The capitalisation of the streetscene fleet over an eight year period, rather than the original five year period will lead to a revenue saving within the transport service.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(60)	0
E5	Streetscene	<u>Street cleansing terms and conditions</u> Changes to variable and enhanced rates of pay are expected to achieve a level of savings within the street cleansing service.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Staff EIA required for unified pay reward project.	4,255	(100)	0
E6	Streetscene	<u>Street cleansing improved service delivery and area based teams</u> The development of a new optimised and flexible service delivery model with area based teams is expected to achieve a level of savings within the street cleansing service along with improvements such as route optimisation.	Efficiency	Changes to the street cleansing service will be consulted from late Autumn 2014 onwards	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - The introduction of area-based cleansing may impact on the scheduling of mechanical sweeping. This may impact on residents with disabilities. Linked to savings E2. EIA completed, neutral.	4,255	(350)	20

Appendix B section 1: Revenue budget proposals 2015/16

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16 £000 FTE
E7	Streetscene	<u>Reduction in tree inspections and maintenance</u> Savings will be delivered through a reduction in tree inspections for discretionary areas of the service, whilst essential inspections are maintained.	Efficiency	Part of General Budget Consultation	This is a reduction in service standards and will have a minor impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	3,744	(50)	0
E8	Streetscene	<u>Waste & Recycling route optimisation</u> The development of the more efficient collection of domestic waste and recycling will result in the removal of a number of collection rounds.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(217)	4
E9	Commercial	<u>Savings through transforming services to reduce expenditure</u> There is planned efficiency in delivering winter gritting through the reduced deployment of winter gritting machines from nine to seven. There will be an associated reduction in lease charges and operating costs.	Efficiency		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	422	(50)	0
E10	Commercial	<u>Savings through transforming services to reduce expenditure</u> The councils sign shop will aim to generate new additional income from external commercial sources. To generate this increased level of income and new business there may be a requirement to invest in new assets.	Efficiency		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	(44)	(80)	0
TOTAL									(1,284)	26
SERVICE REDUCTIONS										
TOTAL									0	0
INCOME										
I1	Streetscene	<u>Additional income through the improved utilisation of parks assets</u> The existing park assets will be used to generate higher levels of income, through improved marketing and the letting of the assets such as cafes and pavilions.	Efficiency	More detailed consultation will take place from January 2015 as part of wider consultation on the draft Parks & Open Spaces strategy	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period. This will be included in Parks & Green Spaces strategy EIA.	3,744	(100)	0
I2	Streetscene	<u>Income from central government</u> Income from Central Government relating to maintaining weekly refuse collection	Income	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	(832)	(427)	0
I3	Commercial	<u>Income through controlled parking zone enforcement</u> The council will provide residents parking permits to residents within the controlled parking zone for Saracens rugby club residential areas. This is part of the agreed parking enforcement for the local area on match days. The rugby club will pay for these permits, resulting in additional income.	Income		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	(7,381)	(40)	0
TOTAL									(567)	0
OVERALL SAVINGS									(1,851)	26

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum							
								2014/15	2016/17		2017/18		2018/19		2019/20
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE
R4	Street Scene Waste Offer	Revised waste offer to increase recycling: The Council collects residual waste, recyclables, and food waste from all households. The proposal is for a comprehensive and targeted communications and engagement campaign which aims to change resident behaviours and drive up recycling rates in order to reduce collection and disposal costs. This includes making it easier to recycle food waste and compulsory recycling of dry and food waste; increasing recycling in flats; and optimising waste collection routes. This scale of savings assumes a step change in resident behaviour towards recycling driven by a better understanding of the costs of waste collection and disposal.	Part of general budget consultation	This saving is anticipated to impact on service delivery.	This saving is expected to have a short term adverse impact on customer satisfaction.	This saving is not expected to have an adverse equality impact.	2,036	(300)		(350)					
Total								(2,370)	0	(550)	0	0	0	0	0
Service redesign															
Total								0	0	0	0	0	0	0	0
Overall Savings								(3,560)	0	(1,410)	0	(800)	0	(100)	0
Overall Savings								(3,560)	0	(1,410)	0	(800)	0	(100)	0

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 servicesIn 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 offset the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign services 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 avoiding 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</i>

Priority	Key Outcomes
providers to account	<i>committee are delivered through contractual 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%	Meeting

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	2013/14	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

**Environment Committee
Commissioning Plan 2015 – 2020**

	Autumn 2015	from the baseline survey
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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
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:

<u>Service Area</u>	<u>2014/15 budget (£'000)</u>	MTFP	PSR
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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

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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.

	Commissioning intention	What needs to happen
		Explore options for bringing the disused 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>	MTFP	PSR
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TOTAL	33,171	33,771	34,572
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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.	<p>To contribute to the production of the Joint Strategic Needs Assessment.</p> <p>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.</p> <p>Respond to service requests, carry out investigations and take appropriate actions where necessary to resolve issues.</p> <p>Carry out planned and proactive inspection and where appropriate and necessary, undertake enforcement action to resolve issues.</p> <p>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.</p>

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%

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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

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The Case for an Effective Long Term Funding Plan

for the LBB Highway Infrastructure Network

Why Invest in Highway Maintenance ?

Draft July 2014

We care about place



Why invest in highway maintenance?

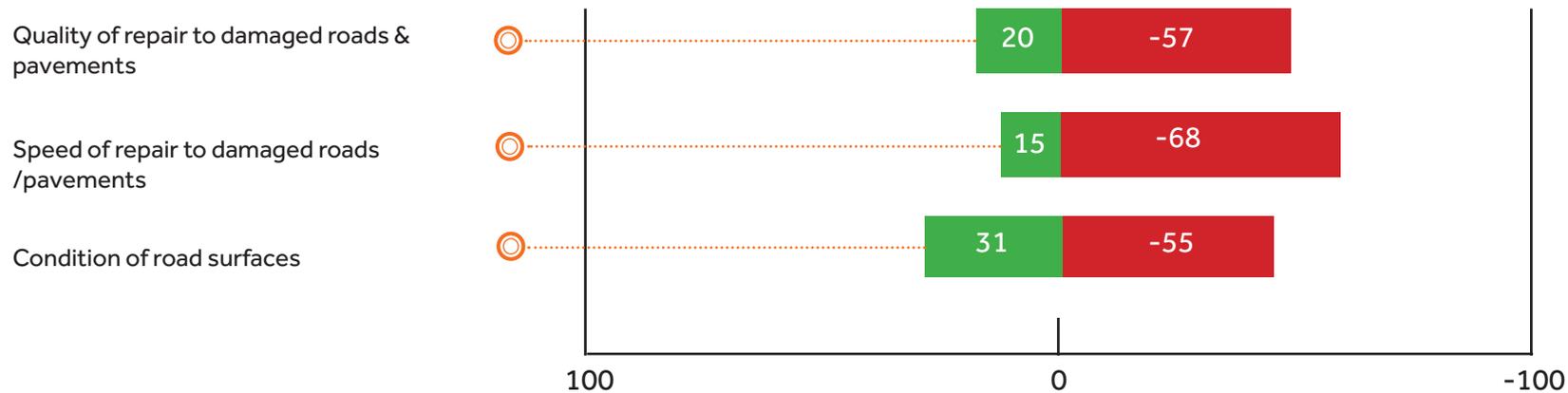
Highways are their council's most valuable asset. They are vital to the economic, social and environmental well being of Borough as well as general image and perceptions. They provide access for business and communities, as well as contribute to the area's local character and the electorate's quality of life. Highways really do matter to people. Public opinion surveys continually highlight dissatisfaction with the condition of local roads and the way they are managed.

The London Borough of Barnet highway network is valued at £1.3billion.

The current tough economic climate poses big challenges to councils to make the best use of limited resources in providing an acceptable highway service to the public, yet critically to maintain the integrity of our highways for future generations and the asset valuation. Public pressure can result in just short-term fixes, to potholes for example, rather than properly planned and implemented longer-term solutions. Short-term repairs provide poor value for money and often undermine the structural integrity of the asset.

Patching is typically 3 to 4 times more expensive per square metre

Managing our highways is now a critical challenge for all local councils, who have to manage an ageing network with high public expectations for safe, reliable and comfortable travel.



Net Satisfaction Chart

Qual
pave

Spee
/pav

Conc

What is The Challenge?

Current capital funding allows the resurfacing of approximately 50,000 square metres of carriageway and 25,000 square metres of footways each year;

at this rate of resurfacing we can expect roads to be resurfaced every 100 years and footways every 140 years.

Highways that are old (more than 20 years) and beyond their design life are increasingly fragile and less resilient to damage from wear and tear from increasing car and HGV traffic and also more prevalent severe rainfall and sub zero winter weather.

The evidence is defects like potholes and subsidence in the roads and damaged pavements. There is also less obvious damage to underground highway drainage pipe-work systems. These defects are seen and felt by all, including the electorate, and often put the council in a negative media spotlight and result in the Highways service being at the top of the concerns or the area of service for the council to prioritise.

Continually maintaining highways in this old condition is also very expensive with largely inefficient premium costs for repairs compared to well planned and managed large scale and regular annual planned maintenance programmes.

It is a situation analogous to only making the minimum payment each month on your credit card bill...which carries a financial health warning.

It is clear that something must be done if our highways (both roads and pavements) are going to continue to provide the service for which they were built. They are after all used by virtually everyone and are the most valuable asset.

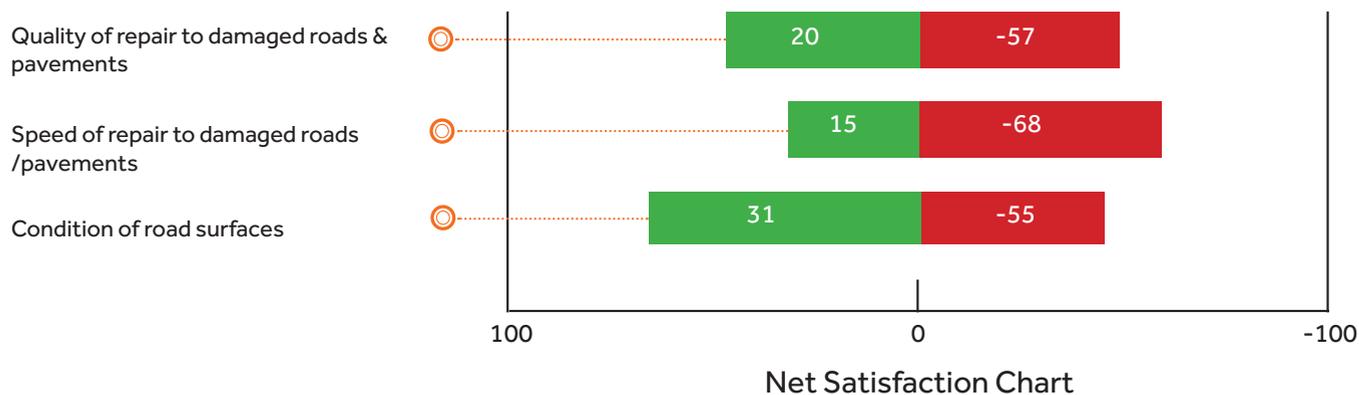
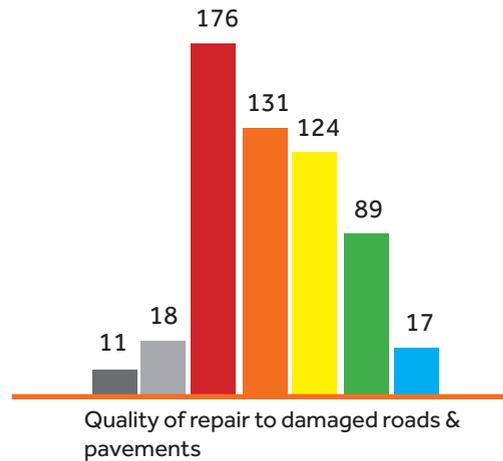
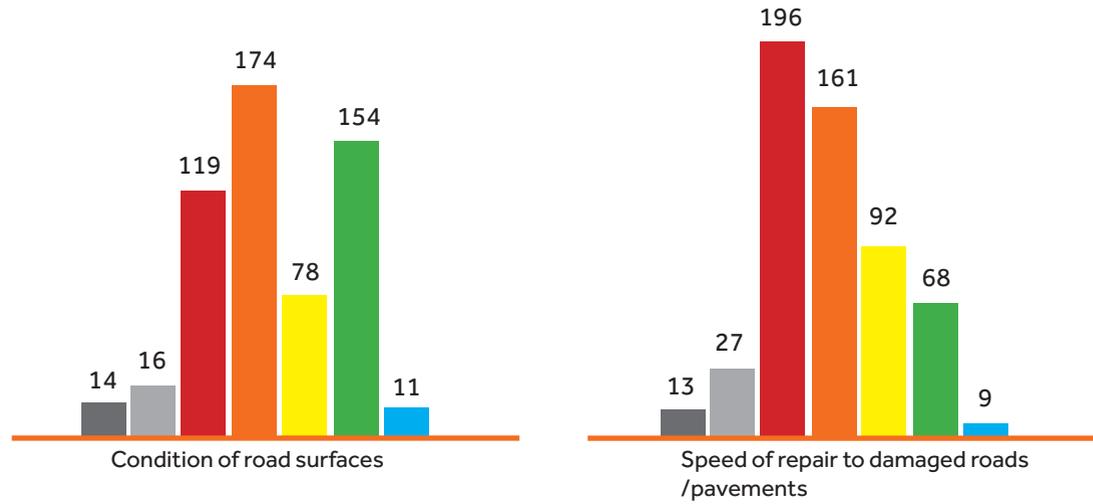
The approach to highway maintenance needs to change to make the best possible use of available funding. A key part in the change is strong leadership and commitment from elected councillors and their chief officers to maintain the highway network by ensuring best use of available funds and demonstrating need for investment.

The injection of £4million in 2013-2014 was evidence of such commitment but a long term commitment to at least this annual value is required.

What Do Users and Stakeholders Want ?

The condition of many aspects of the highway network is important to road users. In particular, there are generally high expectations and strong views about the surfaces on which the public moves and an expectation that roads, footways and cycleways can be used without actually noticing the surface they are travelling on.

A number of different public opinion surveys demonstrate that overall satisfaction with local highways is low. To improve satisfaction, good information is required at a local level about what is important and how it is perceived. Public perceptions of road and footway surface condition are influenced by the type of user. The vulnerable, including the elderly, whether pedestrians, motorists or passengers, notice surfaces more than any others and they are at a higher risk of being affected by defect hazards and poor quality repairs.



What is good practice in asset management?

The Highway Infrastructure Asset Management Guidance, published in 2013 by the UK Roads Liaison Group (UKRLG), with the support of the Highways Maintenance Efficiency Programme (HMEP), provides comprehensive advice to enable the successful implementation of good asset management practices.

The Guidance includes 14 recommendations (see Appendix 1) that should be adopted if councils are to achieve the full benefits of asset management and make better use of their scarce resources. It also introduces a flexible framework that is designed to support councils in developing an approach to highway maintenance that matches their strategic priorities and meets efficiency requirements and stakeholder expectations.



How can asset management help to improve highway maintenance?

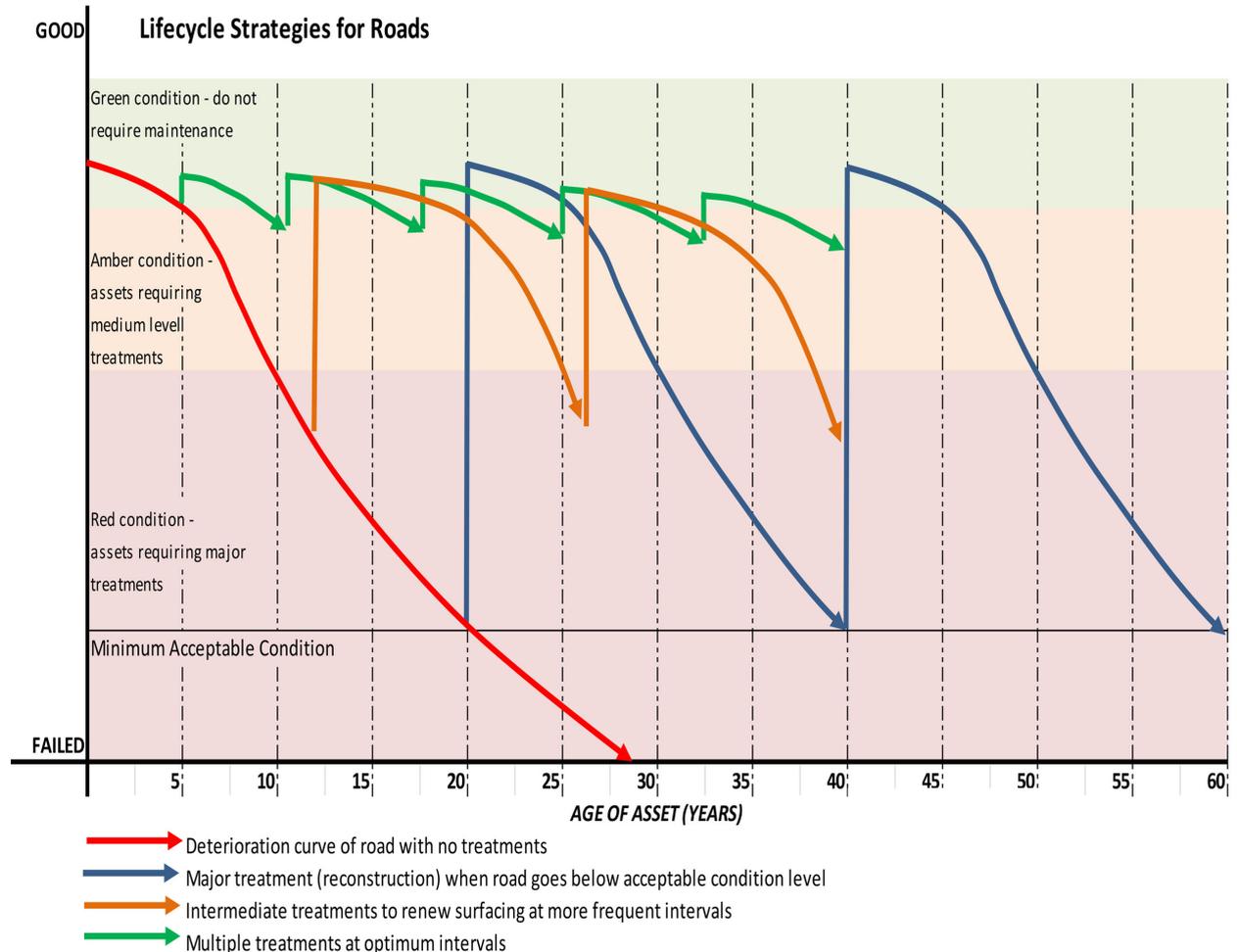
Asset management promotes a business-like way to highway maintenance. It makes better use of limited resources and delivers efficient and effective highway maintenance. It takes a long term view of how highways may be managed, focusing on outcomes by ensuring that funds are spent on activities that prevent expensive short-term repairs. This makes the best use of public money whilst minimising the risk involved in investing in highway maintenance.

The chart below illustrates the importance of intervening at the right time i.e. resurfacing before the road surface/foundation deteriorates.

But good asset management is not just about making best use of existing funds. It also provides a clear evidence base to justify the need for investment in highway maintenance, for example through prudential borrowing.

Many councils understand the potential benefits to them of good asset management, but often cite a lack of resource as the main reason for not adopting good practice, resulting in a short term, reactive approach being used. This is inefficient, allows more defects to develop and is more costly in the longer term. Research has shown that reactive repairs are four times more costly than preventative treatments.

Highway infrastructure asset management is an established and widely recommended approach both in the UK and internationally. Where it has been adopted for highways, savings of at least 5% on budget have been reported. It also supports decision-makers in reconciling short-term problems with long-term priorities. In other public services sectors such as the water industry, asset management has been well established for some years, and has produced savings of up to 15%.



The LBB Network Asset Management Facts and Figures

What is the Asset Value of the LBB Highway Infrastructure Network ?

The LBB Highway Infrastructure network is valued at £1.3 billion using the nationally accredited Whole of Government Accounting WGA System. Most networks have not achieved steady state so have a backlog to address(see below) and a annual maintenance/ replacement spend of at least 1% of asset valuation would be a reasonable target i.e. £13million per annum.

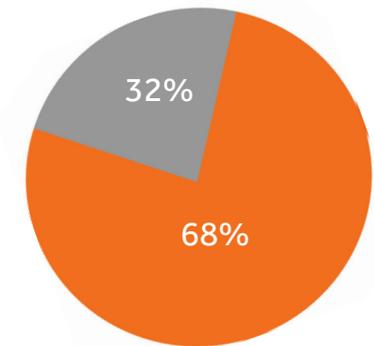
What is the Size of the Network ?

5 million square metres of road carriageway and 3.5 million square metres of pedestrian footways
[this excludes the part of the principal network maintained by Transport for London]

How Much is LBB Spending Each Year on Highway Infrastructure ?

We have a Managed Budget of £1.4million for 2014-2015 to apply to Reactive Maintenance covering the delivery of the LBB Safety Defect Policy and other cyclic/routine maintenance.

We typically have a baseline annual capital budget of £3 million to apply to the Planned Maintenance Programme. Therefore the Planned/Reactive split is close to **68%-32%**. Effective Asset Management would require 80%/20% Periodic one-off injections of additional capital funding have been made in the past including an additional £4m in 2013-2014



What is the Current Backlog of Maintenance Works ?

The backlog is valued at £97.3m

The current annual level of planned maintenance expenditure does not match the level needed to match the natural rate of deterioration so the backlog is increasing year on year. In addition the level of reactive maintenance, at £1.5 - £2m/annum also remains unnecessarily high in order to be compliant with the LBB Safety Defect Policy which underpins the Section 58 Claim defence.



How Long Should Carriageway and Footway Assets Last before being resurfaced ?

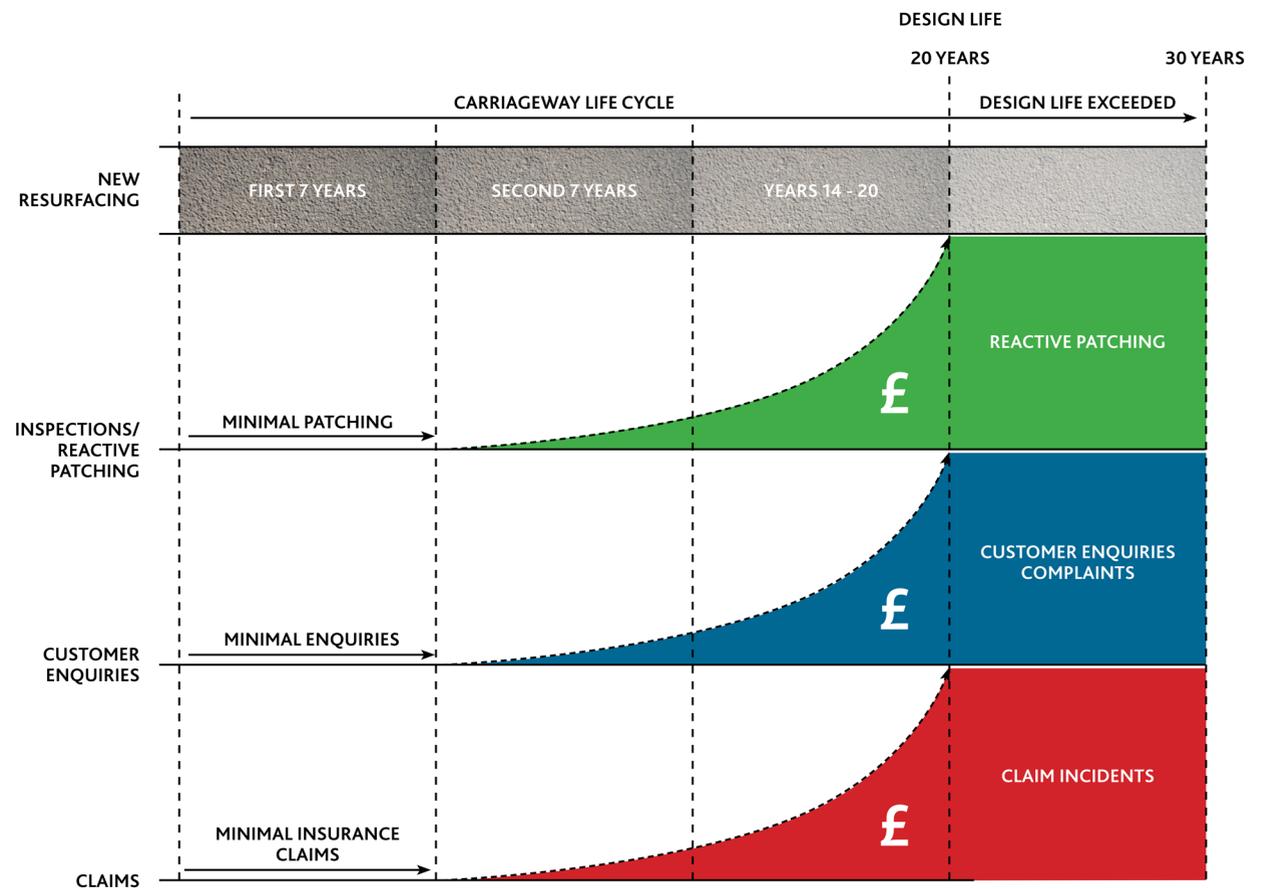
This illustration demonstrates a typical asset management life-cycle for a tarmac carriageway with a design life of circa 20 years. It emphasises that as the carriageway gets older the costs of maintaining it and also dealing with inspections, service requests and insurance claims steadily increases. It highlights the period beyond the 20 year design life until such time as resurfacing can be undertaken. On average authorities will not be able to resurface for 40 years plus. So are faced with a 20 year period of reactive patching, high frequencies of requests for service, poor customer satisfaction and high probability of third party claims to be defended.

Technical design lives based on realistic levels of deterioration:-

- > Carriageway surfacing replaced every 20 years (with some periodic reconstructions)
- > Footways replaced every 33 years

This does not mean that during these periods no maintenance will be required.

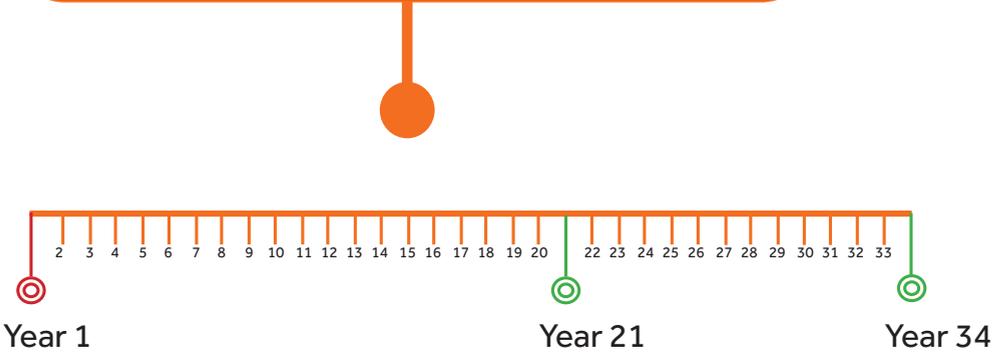
Using this approach there is an expectation that in years 1-7 following resurfacing there would be a minimal requirement for patching repairs. Years 8 -14 an increased requirement circa 10-15% by area overall and in years 15-20 reactive repairs would necessary equivalent to around 30%+ by area. Beyond the 20 year design life levels of ongoing reactive patching equating to 50% would not be uncommon.



How Long Should Carriageway and Footway Assets Last before being resurfaced ?

To prevent this situation of ineffective public expenditure the Asset Management Plan requires an annual programme of works that resurfaces carriageways every 20 years (5% of the total carriageway area) and re-slabs/resurfaces footways every 33 years (3% of the total footway area).

This level of annual resurfacing treatment is required each and every year in perpetuity.



To achieve this Plan requires an annual planned maintenance programme/budget of :-

Category	Total Area	% Treated each year	Unit Costs	Budget
Roads	5million sq m	5% 250,000m2	£26/m2	£6,500,000
Pavements	3.5million sq m	3% 105,000m2	£65/m2	£6,825,000
				£13,325,000/ annum

In addition to this financial requirement the service must also have a budget line for:-

- Ongoing reactive repairs £1.5m per annum
- Drainage Assets £0.5m per annum
- Structures Assets £0.3m per annum

Appendix 1

Recommendation 1:- Asset Management Framework

An Asset Management Framework should be developed and endorsed by senior decision makers. All activities outlined in the Framework should be documented.

Recommendation 2: Communications

Relevant information associated with asset management should be actively communicated through engagement with relevant stakeholders in setting requirements, making decisions and reporting performance.

Recommendation 3: Asset Management Policy and Strategy

An asset management policy and a strategy should be developed and published. These should align with the corporate vision and demonstrate the contribution asset management makes towards achieving this vision.

Recommendation 4: Performance Management Framework

A performance management framework should be developed that is clear and accessible to stakeholders as appropriate and supports the asset management strategy.

Recommendation 5: Asset Data Management

The quality, currency, appropriateness and completeness of all data supporting asset management should be regularly reviewed. An asset register should be maintained that stores, manages and reports all relevant asset data.

Recommendation 6: Lifecycle Plans

Lifecycle planning principles should be used to review the level of funding, support investment decisions and substantiate the need for appropriate and sustainable long term investment.

Recommendation 7: Works Programming

A prioritised forward works programme for a rolling period of three to five years should be developed and updated regularly.

Recommendation 8: Leadership and Commitment

Senior decision makers should demonstrate leadership and commitment to enable the implementation of asset management.

Recommendation 9: Making the Case for Asset Management

The case for implementing the Asset Management Framework should be made by clearly explaining the funding required and the wider benefits to be achieved.

Recommendation 10: Competencies and Training

The appropriate competency required for asset management should be identified, and training should be provided where necessary.

Recommendation 11: Risk Management

The management of current and future risks associated with assets should be embedded within the approach to asset management. Strategic, tactical and operational risks should be included as should appropriate mitigation measures.

Recommendation 12: Asset Management Systems

Asset management systems should be sustainable and able to support the information required to enable asset management. Systems should be accessible to relevant staff and, where appropriate, support the provision of information for stakeholders.

Recommendation 13: Performance Monitoring

The performance of the Asset Management Framework should be monitored and reported. It should be reviewed regularly by senior decision makers and when appropriate, improvement actions should be taken.

Recommendation 14: Benchmarking

Local and national benchmarking should be used to compare performance of the Asset Management Framework and to share information that supports continuous improvement.

Appendix 2

Prevention and a Better Cure Document

The recommendations are grouped into three themes as shown below. Within each theme the recommendations are listed in priority order rather than the order in which they appear in the Review.

THEME: PREVENTION IS BETTER THAN CURE

Recommendation 4: Economic Benefits of Highway Maintenance

To evaluate and justify the need for investment in maintenance of the local highway network, the Department for Transport should work in conjunction with local highway authorities to develop advice on determining economic costs and benefits.

Recommendation 5: Commitment of Highway Maintenance Budgets

The Government should commit to establishing budgets for highway maintenance for the full four years of Comprehensive Spending Review periods. This will provide greater budget certainty for the highway sector. *Local highway authorities should ensure their funding for highways maintenance is aligned to this time period.*

Recommendation 6 : Prevention is Better than Cure

Local highway authorities should adopt the principle that 'prevention is better than cure' in determining the balance between structural, preventative and reactive maintenance activities in order to improve the resilience of the highway network and minimise the occurrence of potholes in the future.

Recommendation 7: Informed Choices

Local highway authorities should ensure that appropriate competencies are available to make the right choices when designing and specifying techniques and materials for the maintenance and repair of highways. These competencies can be secured through training, collaboration with neighbouring authorities or external advice.

Recommendation 8: Guidance on Materials

Comprehensive guidance should be made available in the design, specification and installation of materials for the maintenance and repair of highways, to ensure the use of appropriate materials for the right site. This guidance should be produced by the sector for the sector.

Recommendation 15: Co-ordinating Street Works

All parties undertaking works on the highway should share and co-ordinate short and long term programmes of work for up to four years in advance, based on good asset management practice.

Recommendation 16: Minimising Highway Openings

All parties involved in reinstatements must consider the need to minimise long term damage from the installation, renewal, maintenance and repair of utility and highway apparatus through alternative and innovative ways of working. Trenchless technology should be considered as part of this decision making process.

THEME: RIGHT FIRST TIME

Recommendation 14: Quality of Repairs and Reinstatements

To drive up standards, a quality scheme similar to a National Highway Sector Scheme should be developed by the sector to cover all aspects of manual surfacing operations, including pothole repairs and reinstatements, and its use specified by local highway authorities and utility companies.

Recommendation 13: Guidance on Repair Techniques

Local highway authorities should consider the guidance provided in the ADEPT report Potholes and Repair Techniques for Local Highways and adopt as appropriate to their local circumstances.

Recommendation 11: Inspection and Training

Local highway authorities should utilise inspection manuals to support implementation of their inspection policies. They should also ensure that highway inspectors are trained, qualified and competent in the identification and assessment of defects, including potholes, through a scheme accredited by the Highway Inspectors Board.

Recommendation 12: Technology

Local highway authorities should consider using proven technology and systems for the effective identification and management of potholes.

Appendix 2

Recommendation 17: Research and Innovation

The sector will benefit from supporting, co-ordinating, contributing and disseminating research on all aspects of pothole operations. Innovation from such research may continue to provide opportunities for improvement of pothole management and operations

THEME: CLARITY

Recommendation 3: Public Communications

Local highway authorities should have an effective public communications process that provides clarity and transparency in their policy and approach to repairing potholes. This should include a published policy and details of its implementation, including the prevention, identification, reporting, tracking and repair of potholes.

Recommendation 2: Public Opinion Surveys

Local highway authorities should monitor public satisfaction with road, footway and cycleway condition and repair annually through the National Highways and Transport Public Satisfaction Survey or their own surveys. The findings can be used to benchmark performance and taken into consideration in local highway maintenance policies.

Recommendation 10: Permanent Repairs Policy

Local highway authorities should adopt permanent repairs as the first choice. Temporary repairs should only be used where safety cannot be managed using alternative approaches and in emergency circumstances.

Recommendation 9: Definition of Potholes

To provide clarity, local highway authorities should adopt dimensional definitions for potholes based on best practice as part of their maintenance policy. Response times and treatment of potholes should be based on local needs, consideration of all highway users, and an assessment of risk.
Strengthen Well-maintained Highways Recommendation 1

Well-maintained Highways should be revised and strengthened to include all recommendations of this Review which are relevant to local highway authorities.

Road conditions top public priority poll

Tom Bridge

02 July 2014

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Road and pavement conditions have been revealed as the top public priority for local improvement in a national poll.

A report from Zurich Municipal and Ipsos MORI found 41% of respondents said the quality of highways and walking routes topped their list of concerns, getting more votes than categories including housing affordability and levels of crime.

Findings from *A new world of risk* also suggest the fifth highest public priority for improvement is traffic congestion (24%).

Interviews with almost 1,000 adults in Great Britain suggested public transport was the tenth highest public priority for regional enhancement, with the quality of the local environment at 18th with 7% of the vote.

Over 60% of people interviewed said they had not noticed any difference to their council services despite almost all councils introducing major changes in response to budget cuts.

Paul Tombs, head of public services at Zurich Municipal, said: 'Local government has undoubtedly faced a testing few years and councils can be proud that few people have noticed any impact on services, suggesting they are performing well in a challenging environment.'

'Given that communities appear to be pretty sympathetic to the challenges facing local government, they have an opportunity to build on this success and reassure people how they will continue to meet budget requirements whilst maintaining high quality services.'

'That means demonstrating they are managing the risks ahead and adopting long-term plans to ensure the continuing viability of public services.'