

	<h2>Environment Committee</h2> <h3>24 September 2015</h3>
<p style="text-align: right;">Title</p>	<p>Annual Report 2014-15 Environment Annual Performance</p>
<p style="text-align: right;">Report of</p>	<p>Commissioning Director for 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;">Key</p>	<p>No</p>
<p style="text-align: right;">Urgent</p>	<p>No</p>
<p style="text-align: right;">Enclosures</p>	<p>None</p>
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<h2>Summary</h2>
<p>Each Theme Committee is to receive an annual report against progress made in 2014/15. These reports are to provide theme committees with an annual update of the work that has been undertaken to meet the committee’s commissioning intentions, as outlined in the agreed commissioning plan for each committee. This report reviews the performance from April 2014 to March 2015 for the Environment Committee.</p> <p>Performance of the council is monitored each quarter by the Performance and Contract Management Committee. Any in-year concerns will be raised through a referral to the relevant theme committee.</p> <p>This reports presents performance and financial data from April 2014 to March 2015, highlighting progress made against the Corporate Plan and the Environment Committee’s work in assisting in the achievement of meeting the fiscal challenge up to 2020.</p>

It is clear that the Environment Committee has a number of key challenges within the current commissioning plan, especially in terms of improving the Boroughs performance in recycling, maintaining street cleaning standards and managing improvements to the boroughs infrastructure. These ambitious intentions need to be viewed against a backdrop of decreasing budget provision and increasing demand for services.

Recommendations

- 1. That the Committee note the progress made during 2014/15 and agree to use the information provided to help in future decision making.**

1. WHY THIS REPORT IS NEEDED

- 1.1 Each Theme Committee is to receive an annual report against progress made in 2014/15. These reports are to provide theme committees with an annual refresh of the work that has been undertaken.

2. REVIEW OF 2014/15

Corporate Plan Priority Outcomes

- 2.1 The current priorities set out in the Corporate Plan are to:
 - Create the right environment to promote responsible growth, development and success across the borough;
 - Improve satisfaction of residents businesses with the London borough of Barnet as a place to live, work and study
- 2.2 The performance outturn for 2014/15 (table 1 below) shows the borough's progress against the three Corporate Plan objectives which the Environment Committee contribute to. The most recent outturn for the eight relevant corporate plan indicators (CPIs) performance, is summarised as:
 - 62.5% (5 out of 8) were Green
 - 12.5% (1 out of 8) were Green Amber
 - 12.5% (1 out of 8) Red Amber
 - 12.5% (1 out of 8) Red
- 2.3 Satisfaction ratings for Barnet as a Place to Live remained static in 2014/15 at 88%, compared to the national average of 82%.

Table 1: Progress against relevant areas of the Corporate Plan 2013/16

Strategic Objective	Indicator	Target 2014/15	Latest Outturn 2014/15	Previous Outturn 2013/14
CP Outcome				
Promoting responsible growth, development and success across the borough				
To maintain a well designed, attractive and accessible place, with sustainable infrastructure across the borough	Increase the percentage of household waste sent for reuse, recycling and composting	41%	38.0%	36.4%
	Launching 5 new 'Adopt a place' community schemes at different locations within the borough	5 schemes	5 schemes	4 schemes
	Increased parking in town centres (on street parking bays)	405,500	515,560	419,926
	Increased parking in town centres (car parks)	71,300	124,796	70,867
Improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study				
To maintain a well designed, attractive and accessible place, with sustainable infrastructure across the borough	Maintain overall satisfaction levels for the recycling and refuse service	80%	75%	69%
	Make Safe within 48 hours all intervention level potholes reported by members of the public	100%	98.7%	87.6%
	Completion of work on all roads and footpaths identified for resurfacing and maintenance work	Roads-100% Footpaths-100%	Roads-100% Footpaths-100%	Roads-100% Footpaths-100%

Table 2: Benchmarked indicators

Corporate Plan Indicators

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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(RAG status below is rated against London Borough quartiles)

	2014/15 Target	Barnet 2012/13	Barnet 2013/14	Barnet 2014/15	London	England
Increase the percentage of household waste sent for reuse, recycling and composting	41%	33.03%	36.40%	38.00%	30.5% (2013/14)	42.6% (2013/14)
Launching 5 new 'Adopt a place' community schemes at different locations within the borough	5 schemes	N/A	4 schemes	5 schemes	N/A	N/A
Increased parking in town centres (on street parking bays)	405,500	400,753 (baseline)	419,926	515,560	N/A	N/A
Increased parking in town centres (car parks)	71,300	70,892 (baseline)	70,867	124,796	N/A	N/A
Maintain overall satisfaction levels for the recycling and refuse service	80%	N/A	69%	75%	68%	N/A
Make Safe within 48 hours all intervention level potholes reported by members of the public	100%	87.20%	87.60%	98.70%	N/A	N/A
Completion of work on all roads and footpaths identified for resurfacing and maintenance work	Roads-100% Footpaths-100%	Roads-100% Footpaths-100%	Roads-100% Footpaths-100%	Roads-100% Footpaths-100%	N/A	N/A

2.4 In addition to the Corporate Plan priority areas, each Delivery Unit monitors additional indicators to monitor progress against commissioning priorities and key service delivery indicators; these are outlined in tables 3 and 4.

Table 3: Commissioning Priority and Delivery Indicators

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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(RAG status below is rated against London Borough quartiles)

	2014/15 Target	Barnet 2014/15	London	England
Percentage satisfied with street lighting	71%	68%	71%*	N/A
Percentage of street lights 'On' in the Borough	99.3%	99.5%	N/A	N/A
Number of kgs of recycled household waste per household	403	388.41	N/A	N/A
Number of kgs of residual household waste per household	620	634.96	576 (2013/14)	555 (2013/14)
Recovery rate (recycling and energy from waste)	84%	86.90%	N/A	N/A
Cleanliness of the borough: % of unacceptable levels of litter	4%	2.67%	5.8%^	N/A
Cleanliness of the borough: % of unacceptable levels of detritus	14%	9.17%	6.2%^	N/A
Cleanliness of the borough: % of unacceptable levels of flyposting	2%	1.17%	3.8%^	N/A
Cleanliness of the borough: % of unacceptable levels of graffiti	5%	1.50%	1.2%^	N/A

* As part of the Survey of Londoners

^ As provided by the London Councils LAPS benchmarking tool, based on 17 responses.

Table 4: Other information

	Barnet	London	England
Total PCNs issued (2013-14)	167,033	114,813 (Median)	N/A
Appeals to PATAS (2013-14)	3,672	1,342 (median)	N/A
Proportion of appeals allowed (2013-14)	56%	46%	N/A

2.5 A number of major programmes were implemented in 2014/15. Key achievements include:

- Improvement in the percentage of household waste recycled, composted or reused from 33.02% in 2012/13, to 36.35% in 2013/14, and 37.95% in 2014/15;

- Reduction in the kilograms of residual household waste per household from 670kgs in 2012/13, to 640kgs in 2013/14, and 635kgs in 2014/15;
- Route optimisation taken forward for recycling, garden waste and refuse collections to maximise the efficiency of collection services and deliver cost savings;
- Reduction in municipal waste sent to landfill, through work with the North London Waste Authority to divert residual waste from the Hendon Waste Transfer Station to the energy from waste plant at the Edmonton EcoPark;
- Work commenced on the development of a new Municipal Waste Strategy to cover the period 2015-2030;
- Analysis of household waste composition, to inform future service improvements and communications/engagement work in order to deliver further increases in recycling performance;
- Behaviour change project started as part of work with the West London Alliance, to understand barriers to participation in food waste recycling at home, and help to develop approaches to increase future participation.

2.6 Resident satisfaction with the relevant services for Environment Committee in the Autumn 2014 were:

- Refuse collection – 77% saying “good” or “excellent”
- Doorstep recycling – 73% saying “good” or “excellent”

3. PRIORITIES 2015 – 2020

3.1 The Corporate Plan 2015 – 2020 states our vision for Environment:

- Complete modelling and implementation of Alternative Delivery Model (ADM), to ensure contribution to the £5.9 million per/annum saving by 2019/20. Whilst at the same time improving performance and overall quality;
- Continue on-going program to reuse, recycle or compost up to 50% of all household waste by 2020;
- Design and implement an improved commercial waste collection service for local businesses with the aim of achieving up to 50% recycling/composting performance by 2020;
- Continue on-going review of street cleansing operations to improve quality standard for litter and detritus;
- Where appropriate enhance targeted waste enforcement to promote social responsibility and prevent certain forms of anti-social behaviour.

3.2 Meeting Corporate Plan Outcomes 2015 - 2020

The committee will focus on improving the following outcomes:

Parking	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
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	parking bays.
Waste and recycling	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
Parks and green spaces	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
Street cleansing	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
Cemetery and crematoria	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.
Highways	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
Regulatory services	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.
Efficiency and holding providers to account	Many of the services within the remit of this 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.

3.3 The Environment Commissioning Plan (2015 – 2020), approved by the Committee 10 March 2015, set out the priorities, outcomes and commissioning intentions.

Commissioning Intentions

3.4 The Commissioning Intentions for 2015 - 2020 agreed by committee on the 10 March 2015 will support the delivery of statutory requirements, services and aims of the Environment Committee.

The Commissioning Intentions have a series of actions, projects and milestones and align under the seven service components of the Environment Committee. These components include transformation projects that will contribute to delivery savings by 2019-20, whilst improving performance and overall quality. These components and Intentions are as follows:

- **Service component: Parking**

Outsourced service delivering our aims to:

- 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.

- **Service component: Waste and Recycling**

Reuse, recycle or compost 50% of all household waste by 2020. Minimise the amount of municipal waste being sent to landfill.

Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively.

Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably.

Encourage residents to change behaviours in relation to waste.

- **Service component: Parks and Green Spaces**

Create a high quality physical environment that contributes to the quality of life of residents and visitors.

Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy.

Work with partners to secure investment in new public spaces.

Implement relevant delivery models that deliver a stable and sustainable financial position.

Build stronger local communities by promoting volunteering and other forms of community engagement.

- **Service component: Street Cleansing**

Maintenance of a clean and well cared for local environment, and public spaces, that enhance local areas and support economic wellbeing.

Relevant and targeted enforcement, that promotes prevention of forms of anti-social behaviour.

Build stronger local communities by promoting volunteering and other forms of community engagement.

- **Service component: Cemeteries and Crematoria**

Outsourced service contributing to savings whilst improving performance and overall quality. Including encouraging community involvement; achieving the Gold Standard of the Charter for the Bereaved; and introducing a memorial safety policy.

- **Service component: Highways**

Outsourced service contributing to savings whilst improving performance and overall quality. Including the Streetworks and London Permits Scheme (LoPS); the Highway Safety Inspection and Repairs Programme; and the delivery of a strategic approach to highways.

Street lighting, contributing to savings by 2019/20. Including a review of street lighting delivery to maintain quality standards relating to lighting levels, whilst minimising costs.

- **Service component: Regulatory Services**

Outsourced service contributing to savings whilst improving on existing service levels. Contributing to the production of the Joint Strategic Needs Assessment; responding to service requests; and undertaking planned and proactive inspections.

3.5 The following outlines the key activities being delivered in 2015/16 to take forward our vision for Environment:

- Development of the Boroughs Municipal Waste Strategy
- Development of the Boroughs street cleaning and enforcement strategies
- Introduction of electronic car parking permits
- Continued focus on improving recycling performance
- Development of the Boroughs parks and Open Spaces Strategy and Playing Pitch Strategy
- Address performance issues as highlighted in Table 3 – identify areas of concern in relation to the levels of detritus across the Borough and develop an action plan to deliver improvements

- As part of the work to develop the municipal waste strategy, look to further improve recycling across the Borough by updating the recycling improvement plan, focusing on food waste recycling and improving dry recycling from flats

Performance monitoring

- 3.6 Performance across the Council is monitored by the Performance and Contract Management Committee. This committee receive quarterly reports on progress and spend for each 3 month period of the year. Where performance is considered a concern and relevant to the work of a thematic committee a referral will be made.
- 3.7 This committee will receive annual reports to ensure members are informed on performance as part of their decision making.

Financial performance

- 3.8 The main delivery units that provide services commissioned by the Environment Committee, Street Scene and Parking and Infrastructure, 2014/15 financial performance is outlined below.

Parking and Infrastructure

The provisional outturn for Parking & Infrastructure at the end of Quarter 4 was an underspend of £0.247m. This is largely due to the reduced contribution to the general fund that the SPA is expected to make. This has in the main resulted from reduced income from resident's permits.

- **Street lighting** - The provisional outturn is £0.014m under budget, reflecting the successful implementation of Control Management System (CMS) which enables the dimming control of lighting levels and also the programme of LED lanterns being completed on footpaths. This is now helping to achieve the planned £0.2m saving which is to be delivered in 2014-15.
- **Parking (Car Parks – Non-SPA) and Infrastructure (Highway Reactive works and Sign Shop)** - The provisional outturn shows an underspend of £0.109m is due to staff savings being achieved within the highways DLO which are helping to offset a reduction in sign shop sales levels. For off street car parking an overachievement of the budgeted income has been achieved after the original budget was reduced to a more realistic historical output level.
- **Parking (Special Parking Account)** - The SPA provisional outturn is to budget. This has taken into account contract payments to the parking service provider, as well as income levels for PCNs, on street parking, and permits. This reduced surplus (compared to a surplus of £7.544m in 2013-14) is largely due to reduced resident's permits income following a judicial review ruling that reduced prices. An increase in bus lane PCN income and suspensions income due to

increased volumes is helping to offset reducing income, for on street PCN's.

Street Scene

The outturn for Street Scene at the end of quarter 4 is an overspend £42k.

- **Waste & Recycling** - The final outturn for waste and recycling services has seen an underspend of £84k.
- **Greenspaces** - The service area outturn is on budget. This is due to prudent purchasing of supplies and services and robust controls of staffing levels.
- **Street Cleansing** - The street cleansing service has an overspend of £64k. Throughout 2014/15 the service has been developing a new improved delivery model to commence in April 2015. This is expected to deliver savings of £450k on annual basis. The 2014/15 overspend reflects the inclusion of additional costs related to this restructure.
- **Street Scene Management & Business Improvement teams** - These teams have a combined overspend of £67k. The overspend in the business improvement team has been due to additional staffing that has helped to support and deliver wider efficiencies within street scene.
- **Mortuary** - The mortuary has overspent by £117k due to one off costs incurred as part of the shared service with LB Brent which will lead to longer term savings.

4. REASONS FOR RECOMMENDATIONS

- 4.1 The Commissioning Plan was developed following consultation and agreed in March 2015. This report highlights performance and priorities which should be noted and taken forward where appropriate.

5. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 5.1 None

6. POST DECISION IMPLEMENTATION

- 6.1 Commissioning plans will be reviewed in Autumn 2015 to contribute to business planning for the council for 2016/20.

7. IMPLICATIONS OF DECISION

- 7.1 **Corporate Priorities and Performance**

7.1..1 As outlined in section 1 of this report, the work of this committee directly impacts on the previous 2013/16 Corporate Plan and the new 2015/20 Corporate Plan.

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

7.2..1 The Environment Committee accounted for 7.1% of the Council's budget in 2014-15; this will increase to 8.4% in 2015-16.

Table 5: Overview of budget

	2014-15 net (£000s)	2015-16 net (£000s)	% difference
Environment	24,948 (7.1% of council budget)	23,461 (8.4% of council budget)	-5.9%%
Total Council Expenditure	286,412	276,465	-3.5%%

7.2..2 The below table sets out the Medium Term Financial Strategy for the Environment Budget up to 2020.

Table 6: Overview of the Adults and Safeguarding related budget and savings

Net budget	2014-15 (£000s)	2015-16 (£000s)	2016-17 (£000s)	2017-18 (£000s)	2018-19 (£000s)	2019-20 (£000s)
Environment Budget	24,948	23,461	21,627	21,154	21,112	22,047
Planned savings (In-year)	(1,205)	(1,851)	(3,560)	(1,410)	(800)	(100)
Additional savings	-	-	(1,125)	(1,199)	(428)	(25)
Actual	24,432					

7.3 Legal and Constitutional Reference

7.3..1 The Council's Constitution, in Part 15 Annex A, Responsibility for Functions, states in Annex A the functions of the Environment Committee including:

- To include specific responsibilities for commissioning the following:
 - Street Scene including pavements and all classes of roads
 - Parking provision and enforcement
 - Road Safety
 - Street Lighting
 - Transport and traffic management
 - 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
- 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).
- To approve fees and charges for those areas under the remit of the Committee
- To make recommendations to Policy and Resources Committee on issues relating to the budget for the Committee, including fees and charges proposals and virements of underspends and overspends on the budget. No decision which results in the amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy and Resources Committee.

7.3..2 The Council's Constitution, in Part 15 Annex A, Responsibility for Functions, states in Annex A the functions of the Performance and Contract Management Committee including:

- Monitoring of performance against targets by Delivery Units and Support Groups, including Adults and Communities.
- To make recommendation to Policy and Resources and Theme Committees on the relevant policy and commissioning implications arising from the scrutiny of performance of Delivery Units and External Providers.

7.3..3 Whilst the Council can delegate some of its functions it cannot delegate its duties; this includes the public sector equality duty and other statutory duties. The commissioning Committees of the Council have a vital role in ensuring that providers fulfil their contractual requirements and do not cause the Council to be in breach of its statutory duties

7.4 **Risk Management**

Risks are managed on a continual basis and reported as part of the Council Quarterly Performance regime and considered as part of the Performance and Contract Management Committee quarterly monitoring report.

7.5 **Equalities and Diversity**

7.5..1 The 2010 Equality Act outlines the provisions of the Public Sector Equalities Duty which requires Public Bodies to have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010
- advance equality of opportunity between people from different groups
- foster good relations between people from different groups

This report highlights strategies, projects and priorities aimed at improving services and opportunities available to groups with protected characteristics. This includes:

- Delivering schemes to ensure there are adequate parking places available for residents to park as near as possible to their homes.
- Creating a high quality physical environment that contributes to the healthy living and quality of life of residents and visitors.
- Reviewing street lighting delivery to maintain quality standards relating to lighting levels, enhancing resident safety.
- Encourage and engage residents in relation to their behaviour toward waste.

7.5..2 Relevant protected characteristics are – age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.

7.6 Consultation and Engagement

A large consultation and engagement exercise took place to develop the commissioning plan. Specific consultation and engagement programmes will take place for each programme as necessary.

7.7 This report is in line with the Council's Constitution and therefore falls within the remit of the Environment Committee which determined by its terms of reference.

8. BACKGROUND PAPERS

8.1 2013-16 Corporate Plan, 2014-15 update, Environment Committee 12 June 2014 (item 5, Appendix B)

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=7878&Ver=4>

8.2 2015-20 Corporate Plan, Council, 14 April 2015 (Item 13.3)

<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>

8.3 2015-20 Environment Committee Commissioning Plan, Environment Committee 10 March 2015 (Item 9)

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=7882&Ver=4>