

	<h2>Environment Committee</h2> <h3>10 November 2015</h3>
Title	Business Planning
Report of	Commissioning Director - Environment
Wards	All
Status	Public
Key	Yes
Enclosures	Appendix A – Savings Targets Appendix B – Environment Committee - Capital Priorities Plan
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Summary

On the 18th November 2014, the Environment Committee approved a five-year Commissioning Plan, and indicative proposals for achieving savings of £5.8m by 2019/20. The Commissioning Plan set out the strategic priorities, commissioning intentions and indicative budget proposals of the Environment Committee up to 2019/20.

A Business Planning report was agreed by Policy and Resources Committee on the 9 July 2015 outlining the future financial challenge facing the Council, and the process whereby Theme Committees will consider the response to this challenge, including the setting of additional savings targets for each committee.

The financial position of the Authority has changed and the following report sets out a revised savings programme that will inform the consideration of the Council's Medium Term Financial Strategy to be considered by Policy and Resources Committee on 16 December 2015. The target saving set for the Environment Committee is currently £10.6 million. 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 report also includes recommendations regarding the proposed allocation of capital resources to support the Commissioning Plan.

Recommendations

- That the Environment Committee note the financial target of £ 5.8m set by Policy and Resources Committee in June 2014
- That the Environment Committee note the additional financial target of £4.8m
- That the Environment Committee recommend the savings programme as set out in Appendix A to Policy and Resources Committee
- That the Environment Committee recommend the capital investment priorities set out in paragraph 3.2 and Appendix B to Policy and Resources Committee

1. WHY THIS REPORT IS NEEDED

1.1 Following the General Election in May, the Finance and Business Planning report to Policy and Resources (P&R) Committee in July 2015, updated the assumptions in the Medium Term Financial Strategy (MTFS) and presented a revised budget gap for 2016-20, estimated at £29.4m beyond the proposals previously set out in the MTFS. This represents an increase of £7.5m on the assumptions presented to Council in March. This is mainly a result of an anticipated reduction in funding that Barnet will receive from Government.

1.2 In response to the scale of the challenge facing Local Government from public spending reductions and increasing demand, Barnet's response to the financial challenge is predicated around:

Maximising the revenues we generate locally through growth and investment

Growth is an essential part of the council's strategy as we become less reliant on Government funding and generate more of our income locally. Residents will continue to share in the benefits of growth, with increasing housing development leading to an increase in the tax base and, subsequently, helping the council maintain lower Council Tax bills.

With the help of local residents and businesses, 60 potential sites for housing have been identified to support the borough's future development pipeline. It is estimated that the first 15 sites could accommodate up to 700 new homes. Supply can be increased without the need for new sites by bringing the approximately 1,300 homes in Barnet which have been empty for 6 months or more back into residential use. The council is offering Empty Property Grants to owners who wish to refurbish, demolish, rebuild or convert these properties.

Targeted help to those that need it – a focus on employment

The council's ambition is to support the local economy by making Barnet the best place in London to be a small business. The strategy for achieving this focuses on the council making itself easier to do business with – for example when seeking planning permission, starting a new business, applying for a license or supplying us with good and services. Further initiatives – shaped by the local business community – focus on enhanced support for town centres, and exploring inward investment opportunities.

Most residents will benefit from the opportunities that growth brings, but some will require additional support so they do not miss out. A clear priority for the council is to continue to work effectively with other parts of the local public sector to help residents get a job. Barnet has a good track record in this area, with the integrated Welfare Report Task Force – located in Barnet House – successfully engaging with 96% of Barnet residents impacted by the Benefit Cap and helping 36% into work. By combining

resources with Barnet Homes, Jobcentre advisers and health advisers, not only does the model provide a better service for residents, it also reduces bureaucracy for the agencies involved. The council is rolling out this model more widely, and has recently set up an integrated 'Jobs Team' in Burnt Oak – this area of the borough with the highest unemployment. This pilot is supported by resources secured from Whitehall.

Investing in the future

Barnet will not be able to support the growth needed to ensure the council's financial independence without investment for the future. The council's regeneration programme will see £6bn of private sector investment over the next 25 years to ensure the borough remains an attractive place to live and do business. This will create around 20,000 new homes and up to 30,000 new jobs across the borough and generate £11m of additional recurrent income for the council by 2020 and one-off income of £50m to be reinvested in infrastructure. The Treasury has made significant financial commitments to support our regeneration plans at Grahame Park and Brent Cross Cricklewood, including £97 million to fund a new Thameslink station. The council intends to hold a stake in these future regeneration plans, for example as part of the joint venture developing Brent Cross. This will help the sustainability of the council's finances not just through to 2020, but beyond.

Managing demand on services

At the same time as continuing supply-side reforms over the next 5 years - making changes to the way services are designed in order to drive savings – the council will also need to oversee a step-change in its approach to managing the demand on services wherever possible, through early intervention and tackling the causes of problems rather than treating the symptoms. The council is already involved in significant early intervention and demand management activities across a range of services – reforms to early years provision; measures to allow people to remain longer in their own homes to reduce social care costs; engaging early with residents impacted by continuing reforms to welfare (such as the roll-out of Universal Credit) and working more closely with Jobcentre Plus – in order to help reduce the demand on services. However, in response to a growing population and further funding reductions, the council's approach to demand management will be an increasingly important part of its strategy and all services will need to look at what else further can be done to make progress.

- 1.2 This report reaffirms the 5 year Commissioning Plan, 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 16 December 2015.

2. BACKGROUND

- 2.1 Whilst the overall budget challenge has increased, officers consider that the service priorities should remain largely unchanged, and that key outcomes should fully reflect the current operational and strategic plans. A summary of the commissioning intentions is set out in the table below.

Priority	Key Outcomes / Updates
Outsourced parking service contributing towards the £10.581m savings by 2019/20 whilst improving performance	Barnet is delivering an excellent parking service and in particular: <ul style="list-style-type: none"> • <i>Parking Policy agreed by Committee</i> • <i>Develops a new Parking Database with improved</i>

Priority	Key Outcomes / Updates
<p>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><i>customer experience with online permit and PCN transactions</i></p> <ul style="list-style-type: none"> • <i>Full borough survey of all CPZ's, 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 £10.581m 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 Commercial 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> • <i>Focus resources on improving recycling performance in flats and increase participation in food waste recycling</i>
<p>Parks and green spaces service contributing towards £10.581m 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 master plans for identified priority parks</i> • <i>Complete sports pitches assessment</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 £10.581m 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>

Priority	Key Outcomes / Updates
	<ul style="list-style-type: none"> • <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 £10.581m savings by 2019/20 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>Develops a range of projects to ensure that LBB has sufficient burial capacity for the medium term</i> • <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 towards £10.581m savings by 2019/20 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>Work with relevant partners to develop a sustainable transport strategy for the Borough that reflects the changing built environment</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 towards £10.581m savings by 2019/20 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</i>

Priority	Key Outcomes / Updates
	<p><i>enforcement action to resolve issues.</i></p> <ul style="list-style-type: none"> • <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>
Efficiency and holding providers to account	<p>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 in particular:</p> <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>

2.2 There are a range of strategic challenges that need to be addressed in the Commissioning Plan to ensure that the Council uses the methods 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

An Increasing Population

Barnet is now the most populous Borough in London, and is set to see more growth, being projected to reach approximately 400,000 people by 2023, and 420,000 by 2033. 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. 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

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

3 Savings Requirements

3.1 The Environment Committee has been allocated a total savings target of £10.6m for the period 2016/17 to 2019/20 as part of the medium term financial plan. The Committee approved a savings package of £5.8 million on the 18 December 2014, and planned savings of £1.851 million have been achieved / programmed for 2015/16. A revised savings plan is attached at Appendix A that is focused on achieving the overall savings target that has been set for the committee.

3.2 Capital

The current Environment capital programme totals £74.6m up to 2020, funded from a combination of capital receipts, borrowing, revenue and external grant contributions.

This includes the capital investment into the Local Implementation Plan and equipment for street cleansing and green spaces.

It was agreed at Policy and Resources committee on the 9 July 2015 that officers in Delivery Units, along with their Commissioning Directors, develop capital investment proposals which allow the council to achieve its corporate priorities, strategic aims and which may enable invest to save opportunities. This would then be assessed for affordability and equalities impacts with recommendations put forward to relevant theme committees for referral to Policy and Resources committee in December 2015. The list of the proposed capital bids have been compiled and are in Appendix B.

The main additions to the programme are:

- Local implementation plan: funded from Transport for London grants

4 REASONS FOR RECOMMENDATIONS

4.1 This report sets out how the Committee can deliver revenue savings to deliver the target savings challenge and how prioritized capital investment can be used to support the overall commissioning plan objectives.

5 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

This report sets out a range of savings options across the Committee's remit to meet the budget challenge. It should be noted that an original package of £5.8 million of savings was agreed by Committee in December 2014. Additional savings have been incorporated into the original plan and grouped around individual service priorities. Appendix A contains details of how savings could impact on service delivery, the importance and challenge associated with income generation targets and how savings proposals are allocated to the corporate plan priorities of fairness, opportunity and responsibility.

6 POST DECISION IMPLEMENTATION

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 16th December. The commissioning plan will form the basis of the Environment Committee's future strategic work programme including future business cases to deliver savings.

7 IMPLICATIONS OF DECISION

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

7.1.1 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.

Revenue

- 7.1.2 The revenue budget proposals included in the commissioning plan will enable the committee to meet its £10.6m savings target as set out by Policy and Resources committee in July 2015.
- 7.1.3 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

- 7.1.4 Policy and Resources Committee on the 9th July 2015 agreed the process for theme Committees to review the capital programme and the development of capital programme priorities for the period 2015-20. A detailed list of Environment Capital investment priorities is included at Appendix B. Members are asked to agree the priority list and recommend funding to the Policy and Resource Committee on the 16th of December 2015.

7.2 Social Value

- 7.2.1 The Public Services (Social Value) Act 2013 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. Before commencing a procurement process, commissioners should think about whether the services they are going to buy, or the way they are going to buy them, could secure these benefits for their area or stakeholders

7.3 Legal and Constitutional References

- 7.3.1 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).
- 7.3.2 Many of the individual proposals will be subject to consultation and equality impact assessments and separate reports to the Environment Committee which members will need to consider before making the individual decisions
- 7.3.3 The Constitution, Part 3, 15 Responsibility for Functions, Annex A 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).
- To submit to the Policy and Resources Committee proposals relating to the Committee's budget for the following year in accordance with the budget timetable.
- To make recommendations to Policy and Resources Committee on issues relating to the budget for the Committee, including and virements or underspends and overspends on the budget. No decisions which result in amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy and Resources Committee.

7.4 Risk Management

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.

In regard to the North London Waste Authority (NLWA) levy, officers are aware that the proposed procurement of a new waste disposal facility, or upgrade of the current facility, will potentially adversely affect the budget position for the Council. Officers will look at alternative delivery models for waste disposal, including the potential for the Borough to exit the NLWA and procure its own contract for waste disposal.

7.5 Equalities and Diversity

The general duty on public bodies is set out in section 149 of the Equality Act 2010.

A public authority must, in the exercise of its functions, have due regard to the need to:

(a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;

(b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and

(c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

(a) Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;

(b) Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; and

(c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, the need to:

(a) Tackle prejudice, and

(b) Promote understanding.

Compliance with the duties in this section may involve treating some persons more favourably than others but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

The relevant protected characteristics are:

- Age;
- Disability;
- Gender reassignment;
- Pregnancy and maternity;
- Race;
- Religion or belief;
- Sex; and
- Sexual orientation.

It also covers marriage and civil partnership with regard to eliminating discrimination.

The council, through its members, will have to satisfy itself that these requirements have been adhered to in formulating the proposals referred to in this report.

- 7.5.1 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.
- 7.5.2 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
- 7.5.3 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.
- 7.5.4 A number of savings and income generation proposals have been included in Appendix A to this report. As set out in Appendix A, 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. Where necessary proposals will not be agreed or implemented until members have considered the equality impacts and responses to consultation. 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 2016.

7.6 Consultation and Engagement

As a matter of public law the duty to consult with regards to proposals to vary, reduce or withdraw services will arise in 4 circumstances:

- Where there is a statutory requirement in the relevant legislative framework;
- Where the practice has been to consult or where a policy document states the council will consult then the council must comply with its own practice or policy;
- Exceptionally, where the matter is so important that there is a legitimate expectation of consultation and
- Where consultation is required to complete an equalities impact assessment.

Regardless of whether the council has a duty to consult, if it chooses to consult, such consultation must be carried out fairly. In general, a consultation can only be considered as proper consultation if:

- Comments are genuinely invited at the formative stage;
- The consultation documents include sufficient reasons for the proposal to allow those being consulted to be properly informed and to give an informed response;
- There is adequate time given to the consultees to consider the proposals;

- There is a mechanism for feeding back the comments and those comments are conscientiously taken into account by the decision maker / decision making body when making a final decision.
- The degree of specificity with which, in fairness, the public authority should conduct its consultation exercise may be influenced by the identity of those whom it is consulting and
- The consultation is clear on the reasons why extent to which alternatives and discarded options have been discarded. are required to be consulted on

- 7.6.1 Public consultation on the overall budget 16/17 will commence following Policy and Resources Committee on 16th December 2015 before the final savings are agreed by Policy and Resources Committee on 16th February 2016 and Full Council on the 3rd March 2016.
- 7.6.2 The public consultation will give residents an opportunity to comment on the 16/17 overall budget and Environment Committees individual proposals to deliver the 16/17 savings identified in this report, before final decisions are taken by the committee and savings plans are formalised in the council's annual budget.
- 7.6.3 In terms of service specific consultations, the council has a duty to consult with residents and service users in a number of different situations including where proposals to significantly vary, reduce or withdraw services. Consultation is also needed in other circumstances, for example to identify the impact of proposals or to assist with complying with the council's equality duties.
- 7.6.4 Where appropriate separate service specific consultations have already taken place for the 16/17 savings. However there will be further service specific consultations, on the following 16/17 savings:
- Waste and recycling strategy – February 2016
 - Parks and Open Spaces Strategy – February 2016
 - Bowling Greens – February 2016
 - Playing Pitch Strategy – May 2016

8 BACKGROUND PAPERS

8.1 Relevant previous decisions are indicated in the table below.

Item	Decision	Link
Policy and Resources Committee 10 June 2014	Decision Item 6 - Corporate Plan and Medium Term Financial Strategy 2015/2016 to 2019/2020	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7856&Ver=4
Environment Committee 12 June 2014	Decision Item 5 - Business planning – corporate plan and medium term financial strategy 2015-20	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=7878&Ver=4

Item	Decision	Link
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