

	Environment Committee 8th March 2016
Title	Environment Commissioning Plan 2016/17 addendum
Report of	Commissioning Director - Environment
Wards	All
Status	Public
Urgent	No
Key	No
Enclosures	Appendix 1: Environment Commissioning Plan 2016/17 addendum
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Summary

In March 2015, the Environment Committee approved a five year Commissioning Plan for the period 2015-20, which sets out the Committee's priorities and outcome performance measures across its core areas of responsibility – including Highways, Parking and Streetscene. All Theme Committees agreed five year Commissioning Plans.

This report presents updated targets for 2016/17 in an addendum to the Commissioning Plan (Appendix 1).

Recommendations

1. That the Committee review and approve the addendum to Environment Committee Commissioning Plan for 2016/17 (Appendix A).

1. WHY THIS REPORT IS NEEDED

1.1 The council's **Corporate Plan** 2015-20 was agreed by full Council in April 2015. It sets the strategic priorities and direction for the Council to 2020 and targets against which progress is measured. These targets will be refreshed for 2016/17 and will be presented to Full Council in April for agreement. The Corporate Plan is structured around the council's priorities of:

- **Responsible growth and regeneration** – which is essential for the borough, to revitalise communities and provide new homes and jobs– and for the council to generate revenue to spend on local services. The council will approach regeneration in a responsible way – replacing what needs to be replaced and protecting the things that residents love about the borough, such as its green spaces/
- **Managing demand for services** – with a growing population, demand for services is increasing which puts pressure on resources. Since 2010, we've successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we'll focus on doing more to manage demand for local services.
- **Transforming services and doing things differently** – we will continue to look at how local services can be redesigned to make them more integrated and intuitive for the user, and more efficient to deliver.
- **Community resilience** – as the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities.

1.2 Last year, each Theme Committee agreed a five year Commissioning Plan covering the period 2015-20. Commissioning plans set out the strategic priorities and outcome performance measures for each Committee, with targets to be refreshed annually. On 10 March 2015, the Environment Committee agreed its five year Commissioning Plan, which set out the following priorities:

- a) Driving an increase in overall resident satisfaction with Barnet as a place to live to amongst the highest of any Outer London borough
- b) Increasing recycling rates and minimising tonnages collected
- c) 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
- d) With the help of residents protecting, conserving and enhancing green space and the leafy character of Barnet for current and future generations

- e) 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
- f) 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
- g) 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
- h) Delivering Cemeteries and Crematoria Services that are high quality and efficient, and respond to changing resident preferences in dealing with the deceased respectfully.

1.3 As we move into the second year of delivery of these Plans, each Theme Committee will be asked to agree a 2016/17 addendum to their plans, which sets out the Q3 position against 2015/16 targets and updated targets for 2016/17. This will give Committees the opportunity to review and consider their priorities for the year ahead and the associated targets against which progress will be measured. The addendum to the Environment Committee Commissioning Plan for 2016/17 is provided at Appendix 1.

1.4 Following the Chancellor's Autumn Budget Statement in November 2015 and the provisional Local Government Funding Settlement in December 2015, the council's overall budget forecast to 2020 worsened slightly. The updated 2016/17 targets, therefore, reflect the need for the Committee to make a more significant contribution to the council's overall savings in the next four years than previously anticipated.

1.5 The Committees top priorities for 2016/17, and what we are doing about them, are:

- We're **investing in our parks and open spaces** to put in place **better governance**, while exploring opportunities for **more sustainable funding** and **using parks as community assets**
- We're **making it easier for businesses and residents in all types of accommodation to recycle**, while listening to the their concerns in order to **maintain high levels of satisfaction with waste collection services**
- We're **using new technology to clean the streets more efficiently** and make it **easier for residents to tell us where to focus our efforts**, and keeping them clean through **increased use of enforcement** with a particular focus on town centres
- We're **improving the management of traffic flows and parking across the borough**, which will also help to maintain road safety and air quality, and working at regional and national level to **improve radial routes for public transport**

- **Highways and Network Management** within Barnet delivers a **high quality, responsive service that optimises travel times** across the borough
- We will work with the **Barnet Group** to ensure senior management capacity is available to **explore all options for the Streetscene ADM**

Summary of Q3 position against 2015/16 targets

- 1.7 In quarter three many indicators are on target within Highways and Parking, but trending below target within Streetscene. Within Highways the annual programmes are on or ahead of target. Satisfaction with services within Streetscene although some of the highest in the Council is below target by between four and six percentage in a number of areas. Further work will be done to analysis the trends in these areas. Recycling rates are below target having plateaued at around 38%, this is a national trend in areas where changes to waste and recycling schemes are not being made.

Summary of the 2016/17 priorities and targets

- 1.8 The 2016/17 targets continue to focus on the key priority areas with many of the targets remaining challenging. Customer satisfaction of between 72% and 80% are targeted in Streetscene With in recycling and waste tonnages are targeted to reduce, and recycling to increase. Within Highways full completion on the annual programme of works is targeted for carriage ways and footways, as well as 100% of defect made safe in the agreed timescale.

Next steps

- 1.9 The proposed addendum to the Environment Committee's Commissioning Plan, including updated targets for 2016/17, is set out in Appendix 1. Members are invited to review and agree the document.
- 1.10 1.8 Following agreement, the Committee will receive a progress report during the year against this Plan and associated in-year targets. The Committee will be asked to agree updated targets for 2017/18 in March 2017 and this process will continue through to 2020.

2 REASONS FOR RECOMMENDATIONS

- 2.1 A key element of effective strategic and financial management is for the council to have comprehensive business plans in place that ensure there is a clear strategy for addressing future challenges, particularly in the context of continuing budget and demand pressures (resulting from demographic and legislative changes), delivering local priorities and allocating resources effectively.

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 There is no statutory duty to publish Committee Commissioning Plans but it is considered to be good practice to have comprehensive business plans in

place for each Committee – which set out priorities and how progress will be measured – to ensure that the council's vision for the future is clearly set out and transparent.

4 POST DECISION IMPLEMENTATION

- 4.1 Revisions to the Commissioning Plan will be communicated internally and with key stakeholders.

5 IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 This report invites Members to review and approve the addendum to the Commissioning Plan for 2016/17.

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

- 5.2.1 In addition to continuing budget reductions, demographic change and the resulting pressure on services pose 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 groups.

- 5.2.2 The Commissioning Plan has been informed by the council's Medium Term Financial Strategy, which sets out the need to make savings of £81m by 2020.

5.3 Social Value

- 5.3.1 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.

5.4 Legal and Constitutional References

- 5.4.1 All proposals emerging from the business planning process must be considered in terms of the council's legal powers and obligations, including its overarching statutory duties such as the Public Sector Equality Duty.

- 5.4.2 The Council's Constitution (Clause 15A, Responsibility for Functions, Annex A) sets out the terms of reference of the Environment Committee. This includes

- commissioning refuse and recycling, waste minimisation and street cleaning,

- approve any non-statutory plan or strategy within the remit of the Committee that is not reserved to Full Council or Policy and Resources Committee.
- approve fees and charges for those areas under the remit of the Committee

1.5.1 This matter is not reserved to Full Council or to the Policy and Resources Committee as the Constitution specifically allocates matters of this type to the Environment Committee.

5.5 Risk Management

5.5.1 The council has an established approach to risk management. Key corporate risks are assessed regularly and reported to Performance and Contract Management Committee on a quarterly basis.

5.6 Equalities and Diversity

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

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

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

5.6.3 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:

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

5.6.4 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.

5.6.5 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 tackle prejudice; and promote understanding.

- 5.6.6 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.
- 5.6.7 The relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 5.6.8 It also covers marriage and civil partnership with regard to eliminating discrimination.
- 5.6.9 In agreeing the Corporate Plan, the council is setting an updated strategic equalities objective and reiterating our commitment to delivering this. The strategic equalities objective is as follows:
- Citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer.

5.7 Consultation and Engagement

- 5.7.1 The original Corporate Plan and Commissioning Plans were informed by extensive consultation through the Budget and Business Planning report to Council (3 March 2015).
- 5.7.1 The consultation aimed to set a new approach to business planning and engagement by consulting on the combined package of the Corporate Plan, Commissioning Plans, and budget. In particular it aimed to:
- Create a stronger link between strategy, priorities and resources
 - Place a stronger emphasis on commissioning as a driver of the business planning process.
 - Focus on how the Council will use its resources to achieve its Commissioning Plans.
- 5.6.3 To allow for an eight week budget consultation, consultation began after Full Council on 17 December 2014 and concluded on 11 February 2015. Further consultation on the budget for 2016/17 will be undertaken following Policy and Resources Committee on 16 December 2015.

6 BACKGROUND PAPERS

- 6.1 Environment Committee, 10 March 2015. Item 9 Business Planning:
<https://barnet.moderngov.co.uk/Documents/s21836/Buiness%20Planning%20-%20201516%20to%20201920.pdf>