

ENVIRONMENT COMMITTEE

Commissioning Plan 2015 – 2020

2016/17 addendum & targets

This document is an addendum to the [Environment Committee Commissioning Plan 2015 – 2020](#), which sets out a revised narrative and updated indicators/targets for 2016/17. The full Commissioning Plan can be found here: [INSERT LINK]

1. CONTEXT FOR COMMISSIONING PLAN

Unlocking the opportunities of growth

Barnet is a growing borough, driven by a combination of a strengthening national and local economy and locally led investment in regeneration, skills and economic development. Over the next five years, this growth will bring opportunities for residents, businesses and the council. The council will work to ensure that all residents can benefit from the opportunities that growth will bring – by helping people to help themselves – whilst protecting what people enjoy about Barnet: Its parks and open spaces; its excellent schools; and its diversity.

All parts of the public sector face the same challenges of reduced budgets and increasing demand for services. As the money received from Government reduces almost to zero over the next few key years through Council Tax, Business Rates and, where appropriate, by becoming more commercially minded. This means that growth – as well as providing new homes, jobs, schools, transport infrastructure, parks, leisure centres and community facilities – is necessary to grow the local tax base and generate money to spend on local services.

Living within our means, with a renewed focus on managing demand for services

Most residents and businesses will benefit from a growing economy without too much interaction with the council. For those people, it is our responsibility to get the basics right: To provide an attractive environment; empty the bins; keep the streets clean; and make it as easy as possible to make transactions such as requesting a parking permit online, at a time that suits them.

However, some residents will need a little extra help to take advantage of the opportunities of a growing economy and we're working more closely with our local partners, such as the NHS, Barnet Homes, Jobcentre Plus, and our local colleges and university, to provide that. By working more closely with other parts of the public sector, providing more homes and helping people into work, we can also help to manage demand for local services and relieve some of the pressure.

We tackled the £75 million budget gap we faced between 2010 and 2015 head on and managed the challenge without a big impact on frontline services. We embraced the need to do things differently and have made some bold decisions to live within our means. In order to close a further budget gap of £81 million by 2020 we will continue to look at how we can reduce bureaucracy but, increasingly, our focus will turn to how we can help manage demand for services.

Transforming local services

Our 'Commissioning Council' approach means that we're not bound by the status quo. Our focus is less on who provides a service – the council, a private company, a national charity or group of local volunteers – and how it is provided, and more on ensuring that each service is necessary, meets the needs of residents and represents value for money. For every service, we will consider the case for delivering them differently, focusing on the best outcomes for our residents.

For some services, this approach to service transformation has resulted in partnerships with the private sector, such as our contracts with Capita to provide our 'back office' and customer services,

and create a Joint Venture to provide our developmental and regulatory services – a model which sees a proportion of income generated by trading those services returned to the Barnet Taxpayer.

For other services, transformation means doing things differently with our in-house services, such as increasing the size and effectiveness of our foster care service to reduce the need for costlier residential care, or working in partnership with other parts of the public sector to deliver more intuitive services for residents which save us money, such as our joint employment programmes.

Investing for the future

Despite needing to reduce our day to day spending, we will continue to invest in the essential infrastructure of the borough. Our financial strategy will see £565 million of capital investment between 2016 and 2020, funded from capital receipts, borrowing, revenue and external grants.

Resources will be invested in transport (including roads, pavements and a new Thames Link station at Brent Cross); housing – with 20,000 to be built over the next decade, the most in outer London; schools – to ensure we continue to provide places for those that need them, building on the 7,500 new places created over in the last six years; leisure facilities – with new leisure centres built at Church Farm and Copthall – and the creation of 3 new ‘community hubs’ across the borough.

More resilient communities

Doing things differently will require the council to change its relationship with residents over the next few years. Where it will not be possible for the council to do as much as it has done in the past, we will support residents and community groups to be more resilient and do more for themselves and their neighbours. Across all of our services, we will look at opportunities for residents to get more involved – whether it’s helping to maintain the borough’s parks and green spaces, or volunteering in one of the borough’s libraries.

2. OUR APPROACH TO MEETING THE 2020 CHALLENGE

The council’s Corporate Plan sets the framework for each of the Theme 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 second is a focus on responsibility: Continuing 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.

The third is a focus on opportunity: The council will 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 offsets the impact of budget reductions and allows the council to invest in the future infrastructure of the Borough.

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 and is continuing this approach by extending its plans to 2020.

3. CORPORATE PLAN PRIORITIES

We apply these principles to our Corporate Plan priorities of: **growth and responsible regeneration; managing demand for services; transforming services; and more resilient communities.**

<p>Fairness</p>	<ul style="list-style-type: none"> • Fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer • Managing demand for services – 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. • This will require a step change in the council’s approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms 	<ul style="list-style-type: none"> • Investing in our roads and footways infrastructure on a prioritised basis. • Balancing the needs of motorists with the need to develop sustainable transport • Developing policies that support the Borough’s need for a greater level of Air Quality. • Sweeping streets on a prioritised needs basis • Focusing our resources on hotspots ie. areas of high footfall and traffic.
<p>Responsibility</p>	<ul style="list-style-type: none"> • More resilient communities – 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. • In doing so, the council will change its relationships with residents, with residents becoming more resilient and doing more to keep Barnet a great place. All parts of the public service system must play their part in helping to achieve priority outcomes with reduced resources. 	<ul style="list-style-type: none"> • Encouraging engagement on sustainable modes of travel and providing the infrastructure to support these. • Encouraging communities to become involved in their local area ie. Friends of Parks groups and Adopt a Place schemes • Giving residents the tools to recycle high levels of their waste
<p>Opportunity</p>	<ul style="list-style-type: none"> • The council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income. 	<ul style="list-style-type: none"> • Maximising income streams from non-statutory services by offering businesses and residents a greater suite of

	<ul style="list-style-type: none"> • Growth, housing and responsible regeneration is essential for the borough – revitalising communities, providing new homes and jobs, while protecting the things residents love – and for the Council, generating more money to spend on local services • As we continue to deal with budget reductions to 2020, we will explore the opportunity this presents to transform local services and redesign them, delivering differently and better. We will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the Council. 	<p>service than they would otherwise have access to.</p> <ul style="list-style-type: none"> • Engaging and influencing our partners to provide the best possible transport infrastructure in Barnet to support, housing and employment opportunities • Ensure that our parks and open spaces maximise economic, environmental and health benefits they bring to the Borough
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4. VISION FOR THE ENVIRONMENT

- Barnet is a green and leafy borough and this is one of the reasons people want to live here
- Ensuring that our parks and open spaces are among the best in London will help to attract more people to the borough
- We will meet the needs of our growing population by minimising waste for disposal and ensuring that collections are sustainable
- We will support the prosperity of our growing borough by keeping the streets consistently clean and safe, day and night
- Highways are maintained to a high standard and areas of high growth and strategic importance being progressively upgraded and improved

5. COMMISSIONING PRIORITIES

Summary

- 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 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 ADM**

Parks and open spaces

Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.

- The Environment Committee has a target to save £10.6 million between 2016 and 2020
- This target includes a 20-30% reduction in funding for parks, so we are looking at **alternative funding streams** to sustain them, such as the Community Infrastructure Levy, heritage funding and commercial use for outdoor events
- A £30 million one-off investment in **new governance structures for parks** – such as trusts and capacitating local communities to run smaller parks – will **reduce ongoing management costs** and put them on a sustainable footing for the future
- We're carrying out a thorough **assessment of our parks as community assets**, looking at how residents use them now and how they are likely to want to use them in the future, particularly as the density of housing in the borough increases

Recycling and waste

High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

- Recycling is better for the environment and cheaper for the council than disposing of waste; we have set a target to **recycle 50% of all waste by 2020**
- We're **focusing our efforts on 'hot spots'** where the majority of waste for disposal comes from because recycling facilities are often not easily accessible, such as blocks of flats and commercial centres
- We believe businesses should recycle as much as households so we are transforming our commercial waste service to offer all of our customers comprehensive recycling services
- For those who fail to deal with their waste responsibly enforcement action will be taken to ensure fairness to all residents

Street cleansing

Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

- The biggest cost associated with running the street cleansing service is staff. Therefore, we are **investing in new technology** where this can be used in place of human resources to help the service do its bit to make the necessary savings
- The efficiency of street cleansing services is being improved by using new technology to allocate more resources to areas that tend to get dirty quickly and less to those that tend to stay clean for longer
- It is fair that those who create demand for street cleansing services, for example by littering and fly tipping, should have this behaviour discouraged with **enforcement and fines**. This is particularly important in busy town centres where a lack of **street cleanliness can have a detrimental effect on the local economy**
- There will be a **reduced demand for services** if a stronger line of enforcement is taken, and a small contribution of income from fines will help support the service

Roads and transport

A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.

- The population of the borough is growing, and with it the need to **keep the roads safe and well maintained** while addressing congestion and air quality issues
- **Investment in key junctions** will improve traffic flows and safety for pedestrians
- It is fair that **motorists should have to compensate for the pollution and congestion their vehicles cause** through CPZs, emissions based parking permits and other charging mechanisms
- Barnet's public transport links in and out of central London are strong, but **radial routes across the borough need to be developed** and made more reliable, so residents across the borough can travel to town centres without using their cars
- **Car free development** is becoming a higher priority for the local planning authority
- We will make **strategic investment** in our **highway network** and will focus on good **value for money from a whole life costing approach**

Parking

Parking is an important service to residents and initiatives are in place to enable the parking service to fulfil its aims of **keeping traffic moving, making roads safer, reducing air pollution, ensuring that there are adequate parking spaces on high streets and that residents can park as near as possible to their homes:**

- We will implement a **Parking Database with improved customer experience** with online permit and PCN transactions
- We will introduce **CCTV enforcement in key locations** outside of schools and junctions to **keep traffic moving and** vulnerable road users safe
- We will introduce **Transparent parking information** including details of the number of penalty notices issued in which locations
- We will provide more effective and **customer focused web content** making it easier for our residents to perform parking transactions and find out information

Regulatory Services

Effective, targeted, proportionate services that are 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.

- We will continue to inspect the **highest risk food businesses and new food businesses** and work with operators to ensure standards are improved or maintained.
- A large number of major roads and high levels of traffic passing through Barnet lead to poor **air quality**. We will work with neighbouring boroughs to implement project plans under the **Mayors Air Quality Fund**.
- We will continue to investigate **public health, noise, nuisance and anti-social behaviour** service requests and work with interested parties to resolve problems.

- The Trading Standards service will continue to investigate serious complaints of **unfair trading, fraud and consumer safety**.
- We work to ensure that **licensed premises** meet the licensing objectives.
- We will ensure that the **Pest Treatment Service** provides the highest standards of customer care and effective and reliable treatments at a fair and reasonable cost.

Cemetery and Crematorium

Highest possible standards in meeting the needs of the bereaved safely – including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.

- We will seek to implement the **latest technology** to enable us to meet the needs of the bereaved and to ensure the funeral service offering is the best available locally.
- We will invest in the **repair and modernisation of the cemetery buildings** to provide a **modern and fit for purpose bereavement service office** and associated facilities, including **on-site catering facilities**.
- As available space at Hendon Cemetery becomes scarce, we will investigate means to **prolong the life of the cemetery** and to **provide additional burial space locally**.
- We will work in partnership with Ancestry.com to **digitise historical records** to assist those interested in genealogy to benefit from the wealth of information available at Hendon Cemetery & Crematorium.

6. TRANSFORMATION PROGRAMME

The Council's *transformation programme* will help to deliver the £81 million savings required by the Medium Term Financial Strategy. The key benefits of the Environment Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

Key benefits

Area	Key benefit
Streetscene ADM	Explore in house transformation, shared services and alternative models of delivery across the Streetscene Delivery Unit to deliver more effective and efficient services
Parks	Delivery of parks strategy and action plan and capital investment in parks
Recycling & Collection	Increase recycling rates, reduce waste tonnages and maintain high levels of satisfaction with the waste service, exploring behaviour change and greater efficiency
Street Cleansing	Develop an 'intelligence-led' approach to deploying resources which maintains standards of street cleansing in the borough, improves resident satisfaction and realises operational savings
Sustainable Transport Strategy	Improve the management of traffic flows and parking across the borough, to maintain road safety and air quality, and improve radial routes for public transport

Transformation Programme cost and Medium Term Financial Plan benefits

Project	Total cost	Total financial benefit
Streetscene ADM	£756,000	Saving of £0.7m
Parks Investment & Improvement	£363,000	Saving of £0.80m
Recycling & Collection Offer	£450,000	Saving of £3.16m
Street Cleansing Model	£250,000	Saving of £0.75m
Commercial Waste	£315,000	Saving of £1.0m
Sustainable Transport Strategy	£140,000	Non quantifiable savings generated by improving the quality of Barnet as a place to live and work by reducing congestion and journey times
Streetscene Efficiencies	£739,000	Saving of £1.19m (A number of Projects Completed)
Mortuary Shared Services	£70,000	Saving of £0.05m (Project Closed)
Parking service Transformation	£486,000	Improve service efficiency and customer experience
Revenue neutral CCTV service	£70,000	Saving of £0.24m (Project Closed)
Total	£4.02m*	£12.00m

5. INDICATORS FOR 2016/17

The tables below outline how the Committee contributes to achieving the priorities of the Corporate Plan: Fairness - managing demand for services; Responsibility – more resilient communities; and Opportunity - transforming services and maximising the benefit of growth and responsible regeneration, along with the basket of indicators that will be used to monitor progress against these within the Corporate Plan (CPIs) and key indicators within Contracts and Management Agreements (SPIs).

Key:
CPI = Corporate Plan Indicator
SPI = Service Indicator

Opportunity: Making the most of growth and responsible regeneration

PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.

- Explore alternative funding streams to sustain parks and open spaces
- One-off investment in new governance structures for parks to reduce management costs and put them on a sustainable footing
- Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	67%	72%	72%	75%	Streetscene
CPI SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	TBC	86%	86%	90%	Streetscene
SPI TBC	Measure of revenue return on parks capital value		N/K		TBC	Streetscene

Fairness: Managing demand for services and transforming services

RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

- Recycle 50% of all waste by 2020
- Focusing efforts on ‘hot spots’
- Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	38.04%	42%	42%	50%	Streetscene
CPI	SS/C1	Waste tonnage – residual per household	TBC	590.85kg per HH	590.85kg per HH	502kg per HH	Streetscene
CPI	SS/C2	Waste tonnage – recycling per household	TBC	427.97kg per HH	427.97kg per HH	502kg per HH	Streetscene
CPI	SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	76%	80%	80%	85%	Streetscene

STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

- Invest in new technology to improve efficiency and reduce staff costs
- Discourage poor behaviour and manage demand through enforcement and fines

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S7	Percentage of unacceptable levels of litter	2% (Q2 2015/16)	3%	3%	3%	Streetscene
CPI	SS/S8	Percentage of unacceptable levels of detritus	9% (Q2 2015/16)	14%	9%	8%	Streetscene

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	52%	58%	58%	62% or London average	Streetscene
SPI	TBC (RPS)	% concerned about litter/ dirt in streets (in top 3)		17%	17%	10%	Commissioning Group

ROADS AND TRANSPORT - A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.

- Keep the roads safe and well maintained while addressing congestion and air quality issues
- Invest in key junctions to improve traffic flows and safety for pedestrians
- Compensate for pollution and congestion that vehicles cause through CPZs, emissions based parking permits and other charging mechanisms
- Make radial routes across the borough more reliable, so residents across the borough can travel to town centres without using their cars
- Focus on car free development

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	CG/S11 (RPS)	Percentage of residents who are satisfied with repair of roads	35.06%	35%	35%	London average	Commissioning Group
CPI	CG/S12 (RPS)	Percentage of residents who are satisfied with quality of pavements	34.78%	35%	35%	London average	Commissioning Group
SPI	TBC (RPS)	Percentage concerned about roads and pavements (in top 3)	29% Autumn 2015	TBC	27%	20%	
SPI	PI/C6 (RPS)	Percentage satisfied (street lighting)		72%	72%	72%	Commissioning Group

PARKING - A more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled GIS parking system, which displays all our parking restrictions and parking bays.

- Implement a Parking Database with improved customer experience with online permit and PCN transactions
- Introduce CCTV enforcement in key locations outside of schools and junctions to keep traffic moving and vulnerable road users safe
- Introduce Transparent parking information including details of the number of penalty notices issued in which locations
- Provide more effective and customer focused web content making it easier for our residents to perform parking transactions and find out information

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	PI/S3 (RPS)	Percentage of residents who are satisfied with parking services	30% (Autumn 2015)	28%	30% (TBC)	London average	Commissioning Group
SPI	PI/C3	Response processing in time		99%	99%	99%	Commissioning Group
SPI	TBC (RPS)	Percentage concerned about traffic congestion		Maintain	18%	Meeting London average – 18%	Commissioning Group

REGULATORY SERVICES - Effective, targeted, proportionate services that are 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.

- Work with local businesses to ensure they meet the highest standards of regulatory compliance.
- Work with partners to improve air quality in the borough.
- Resolve significant nuisance and anti-social behaviour to keep Barnet a pleasant and safe place to live and work.
- Tackle fraud and rogue traders to help maintain a fair trading environment in Barnet.
- Efficiently process all licensing applications and work to ensure that the licensing objectives are met to ensure a safe and pleasant environment for residents and visitors.
- Promptly respond to requests for pest treatment services and ensure that the problem is effectively dealt with.
- Undertake 3 projects that support the Health & Wellbeing Strategy across both Environment and Housing commissioning briefs

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2)	96.5%	95%	95%	95%	Re
CPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1)	100%	100%	100%	100%	Re
SPI	Re/S5 (Annual)	Customer satisfaction		70%	70%	75%	Re
SPI	EH02D	Food sampling inspections		100%	100%	100%	Re
SPI	Re/74 and Re/76	Appropriate response to statutory deadlines		100%	100%	100%	Re

CEMETERY AND CREMATORIUM - Highest possible standards in meeting the needs of the bereaved safely - including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.

- Maintain and enhance Hendon Cemetery & Crematorium as a place for the bereaved and as a community asset.
- Provide the highest level of customer care to the bereaved and funeral directors such that Hendon is the venue of choice.
- Achieve the Gold Standard of the Charter for the Bereaved.

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	Re/C34	Meeting religious burial needs		95%	95%	95%	Re
SPI	TBC	Charter for the bereaved		Gold	Gold	Gold	Re