

Appendix C - Environment Savings Proposals

Line Ref	Opportunity Area	Corporate Plan Priority	Description of Saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		Savings						Total Savings (all years)			
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2018/19	2019/20		2020/21		2021/22		2022/23		2023/24		
								£,000	£,000	FTE	£,000	FTE	£,000	FTE	£,000		FTE	£,000	FTE
Growth and Income																			
G1	Green Spaces Development	Opportunity	Invest in 3G pitches: This proposal will see the Council secure additional investment (in partnership with funding bodies such as The Football Foundation) in modern 3G sports pitches across the borough. These could be either new 3G artificial grass pitches (AGPs) on sites that are currently not laid out as grass pitches, or the conversion of existing grass pitches to AGPs. Current feasibility work on the creation of sports hubs, as required by the adopted Parks and Open Spaces Strategy and Playing Pitch Strategy, will determine the locations for the new AGPs. These will be compliant with the Playing Pitch Strategy and agreed with the Playing Pitch Strategy Steering Group which comprises, in addition to LBB, representatives of: Sport England, England Hockey, England and Wales Cricket Board, Football Association, Lawn Tennis Association and Rugby Football Union. The Council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner. The grass pitches that the Council provides for the playing of team sports are currently subject to charges for their use. Charging will continue for the new facilities.	Public Consultation in relation to the Cophall Masterplan will be undertaken and all documentation reported to a future meeting of the Environment Committee in 2019.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Equalities Impact Assessments will be developed as part of the implementation of the draft Cophall masterplan. This will ensure compliance with the requirements of the 2010 Act, also ensuring that the needs of the communities and groups are fully considered. The draft consultation can be found at: https://engage.barnet.gov.uk/Cophall_Mill_Hill_Master_plan . This item has previously been reported to Environment Committee in March 2018 - https://barnetintranet.moderngov.co.uk/documents/s45527/Cophall%20Sports%20Hub%20and%20Mill%20Hill%20Open%20Spaces%20Draft%20Masterplan.pdf	1,388,001	(100)		0		0		0		0		(100)
G2	Street Scene	Opportunity	Income generation from non-statutory commercial waste services: Income generation target across a range of chargeable services for commercial waste; including, but not limited to, additional collections and the identification of new services where charging the user more (in order to offset the impact of wider budget reductions) is appropriate. To be delivered through a fundamental review of all transactional services (e.g. development of the trade and commercial waste services); including recycling and a review of commercial activity to identify new or improved income opportunities. Further work to be done with commercial waste to both obtain contracts and offer recycling services.	No service specific consultation is required.	This saving requires a change to service delivery. The change is in year 3 of a 3-year programme: http://barnet.moderngov.co.uk/documents/s43101/Appendix%20A%20Environment%20Committee%20Savings%20Proposals.pdf	This saving will not have an adverse impact on customer satisfaction.	No staff and / or service user equality impact analysis is required.	(1,787,296)	(300)		0		0		0		0		(300)
G4	Commissioning Group	Fairness	Fees and charges: Cost recovery from a full review of fees and charges across all Environmental Committee business areas; including parking products and highways services. Fees and charges will be reviewed within the statutory framework. This will include making sure that all fees are collected.	The paper on fees and charges concluded that consultation was not required. Link here: http://barnet.moderngov.co.uk/documents/s43113/Fees%20and%20Charges%20201819.pdf	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Equalities impact assessment notes are within the report on fees and charges: http://barnet.moderngov.co.uk/documents/s43113/Fees%20and%20Charges%20201819.pdf	(4,800,000)	(130)		0		0		0		0		(130)
G6	Safer Communities	Opportunity	CCTV: Rationalisation of CCTV contracts across ANPR / MTC / ASB. Increase income generation. Further rationalisation of control room function.	No service specific consultation is required.	Improved efficiency of the service.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	No staff and / or service user equality impact analysis is required.	817,350	(200)		0		0		0		0		(200)
G7	Green Spaces Development	Opportunity	Asset Management: Optimising the value of green spaces assets to maximise the level of income to sustain service delivery. This is to be achieved through a range of opportunity areas under review (e.g. lease arrangements or as referenced fees and charges)	Service specific consultation will be undertaken if required; including engagement with leaseholders as needed. Proposals will be submitted to future Environment Committee meetings for approval.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Equality impact assessments will be undertaken if required, in line with any consultation requirements.	1,388,001	(100)		0		0		0		0		(100)
G8	Commissioning Group	Opportunity	Advertising: A number of opportunities have been identified for advertising across the public realm, including; highways, bus shelters, parks and open spaces, and town centres. Cases will be dealt with in accordance with the council's policy on a case by case basis.	No service specific consultation will be undertaken. However it will be necessary under section 115G of the Highways Act 1980 to publish and service statutory notices and consider any representation made prior to deciding whether to grant permission for the advertising structure .	This would involve the provision of a new service(s), which is likely to be outsourced.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	An initial equalities impact assessment has been completed and minimal impact on service users has been identified. However we are in the early stages of the project and have committed to review at a more appropriate time.	(4,800,000)	(200)		0		0		0		0		(200)
Total									(1,030)										(1,030)
Service Redesign																			
S2	Green Spaces Development	Opportunity	Parks and Open Spaces Strategy: Following specific site surveys for all green spaces in 2016, we will review and look at changes to how we maintain green spaces and who maintains them. This could be as whole green spaces or parts there within, and could include offering the spaces to local groups, planting as urban forests (mayor's air quality strategy), change to allotments (positive health benefits) etc.	Service specific consultation will be undertaken if required, on a site by site or by area basis. The POSS was adopted in May 2016 by Environment Committee.	This saving requires a change to service delivery.	This saving could have an adverse impact on customer satisfaction.	The POSS was adopted in May 2016 by Environment Committee. https://barnet.moderngov.co.uk/ieList/Documents.aspx?CId=695&MId=8337 . The purpose of the Parks and Open Spaces Strategy is to ensure that the broad diversity residents and communities in Barnet continue to enjoy the benefits of these community assets and their needs and aspirations are reflected in the provision that Barnet makes. https://open.barnet.gov.uk/dataset/open-spaces-strategy	1,388,001	(150)		0		0		0		0		(150)
S3	Parking	Opportunity	Controlled parking zones: Additional roads are added on an ad hoc basis and the process is costly as it can result in abortive work and inefficient consultation. Options would be to take a coordinated approach to the process to save on cost (e.g. add 10 roads at a time instead of 1) and, except in exceptional circumstances, only carry out those that are funded through area committees or developers and carry out a strategic review to prioritise future changes.	Consultation has taken place as part of the required statutory process. The main work for the 2019/20 year is Colindale CPZ and the consultation is found here: https://engage.barnet.gov.uk/colindale-cpz-consultation	This saving requires a change to service delivery. The costs of enforcement and operation of the controlled parking zone have been costed for the financial year and contractors are prepared for the required increase in activity.	This activity will only be put in place when there is local resident and business support for the introduction of parking controls. It is likely to achieve positive public support from the most impacted residents, despite the overall tendency towards negative perception of parking controls (particularly through enforcement).	EIAs form part of the process for CPZ consultation and implementation.	(4,800,000)	(150)		0		0		0		0		(150)

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								£,000	£,000	FTE	£,000	FTE	£,000	FTE	£,000	FTE		£,000	FTE		
Total									(300)		0		0		0		0		0		(300)
Reducing Demand, Promoting Independence																					
R1	Commissioning Group	Fairness	Levy payments to the North London Waste Authority: The Council pays a price per tonne specifically for the type and volume of waste that it estimates that it will deliver in the year, to North London Waste Authority, for treatment or disposal. If less waste is delivered than projected, a saving is made on the following year's levy. Future waste savings are reliant on; demand management projects, changes to collection services, and the success of communication campaigns. This will enable realistic lower waste tonnage projections to be made for the future and lower the quantity of waste that is actually collected.	Service specific consultation will be undertaken if required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	The need for an equality impact assessment will be kept under review and carried out if required.	12,847,001	(300)		0		0		0		0		(300)		
R2	Street Scene	Fairness	Revised waste offer to increase recycling: The planned ending of central Government support for weekly refuse collection will necessitate a revised waste collection offer to residents that will need to focus on the delivery of challenging recycling targets. The Council collects residual waste, recyclables, and food waste from all households. The proposal is for a comprehensive and targeted communications and engagement campaign which aims to change resident behaviours and drive up recycling rates in order to reduce collection and disposal costs. This includes making it easier to recycle food waste and compulsory recycling of dry and food waste (enforced by fixed penalty notices); increasing recycling in flats by working with managing agents to identify the most suitable mix of containers and limiting the capacity for residual waste. The proposals will be supported by small scale pilot projects, incentive schemes and targeted communications projects. However it may become necessary to go to alternate weekly collection if recycling rates continue to plateau and/or the savings identified are not realised. NOTE – this is for information only and the saving is not included in the total.	Service specific consultation, alongside Waste Strategy took place in January / February 2016. Further consultation on the Alternative Delivery Model is currently underway. The implementation of any specific proposed scheme will be dependant upon the completion of the service specific consultation and relevant equality impact analysis process, as the details of schemes are known.	This saving is anticipated to impact on service delivery.	This saving may have a short term adverse impact on customer satisfaction as collection rounds are changed, but longer term benefits will be delivered in terms of more efficient and effective collection services based on local characteristics rather than a one size fits all approach.	An equality impact assessment will be completed. This will kept under review as the specific proposals develop. An initial equalities impact assessment for staff and residents has been completed and is available at: https://barnet.moderngov.co.uk/mgC/hooseDocPack.aspx?ID=8590	11,178,287	(900)		0		0		0		0		(900)		
R3	Green Spaces Development	Responsibility	Increased productivity and reduction of overheads: Develop a range of alternative management models for parks and open spaces including; trusts, management by friends groups, and volunteers. Ensure that all costs are recovered from external agencies, such as Barnet Homes, and ensure that suitable specifications are in place.	A staff consultation will be completed in line with any restructure proposals (in addition to an EIA).	This saving requires a change to service delivery.	This saving could have an adverse impact on customer satisfaction.	A review of alternative management models will seek, where applicable, to include staff consultation and completion of an EIA. Any final proposal will be approved via the constitution and delegated powers via the Chief Officer (Environment).	1,388,001	(100)		0		0		0		0		(100)		
R4	Street Scene	Fairness	Additional savings from 2018/19: Alternative savings provision for £200k of original £900k target for changes to refuse collection (R2) and those set out in the November Environment Committee papers relating to parks and open spaces and fees and charges. Full-year effect from service changes which have been agreed by members.	No service specific consultation is required.	This saving is not anticipated to impact on service delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction.	No staff and / or service user equality impact analysis is required.	11,178,287	(200)		0		0		0		0		(200)		
R5	Street Scene	Fairness	Savings recovery plan: Alternative savings provision for £700k of original £900k target for changes to refuse collection (R2). Proposed option to move to a chargeable garden waste service.	Service specific consultation will be undertaken.	This saving requires a change to service delivery.	This saving could have an adverse impact on customer satisfaction.	An equality impact assessment will be completed in Mar-19. This will be kept under review as the specific proposals develop.	11,178,287	(550)		(150)		0		0		0		(700)		
Total									(1,150)		(150)		0		0		0		0	(1,300)	
Overall Total									(2,480)		(150)		0		0		0		0		(2,630)
Priority Spending Review																					
P1	Green Spaces Development	Responsibility	Delivery of Parks and Open Spaces Strategy: To reduce the annual revenue cost of the operation and management of green spaces by maximising the efficiency of the service and developing new and income generating uses for parks and green spaces sites.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	An equality impact assessment will be completed. This will be kept under review as specific proposals develop. Proposals will be submitted to a future Environment Committee for review.	1,388,001	0		0		(250)		(1,500)		(2,000)		(3,750)		
P2	Effective Borough Travel	Opportunity	Advertising: Review and re-procurement of the current bus shelter advertising contract. New provision of advertising and sponsorship across the public realm; including new developments, highways, parks and open spaces, town centres, and additional Council assets and infrastructure (e.g. bridges and roundabouts).	No service specific consultation is required. However it will be necessary under section 115G of the Highways Act 1980 to publish and service statutory notices and consider any representation made prior to deciding whether to grant permission for the advertising structure.	The service is currently outsourced and there is no anticipated impact on delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that the Council provides value for money.	An initial equalities impact assessment has been completed and minimal impact on service users has been identified. However we are in the early stages of the project and have committed to review at a more appropriate time. Advertising policy was approved by Environment Committee in Sept-18. As proposals are fully developed they will be submitted to future committees for review.	268,867	(150)		(100)		(150)		(200)		(250)		(850)		
P3	Effective Borough Travel	Responsibility	Street Lighting: Proposed LED retrofit of street lighting across the borough to improve energy efficiency, light quality, and value for money.	No service specific consultation is required; as the project will still provide street lighting in compliance with the current code of practice, for lighting the highway, and all lamp columns remain in the same location.	The service is currently outsourced and there is no anticipated impact on delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that the Council provides value for money.	An equalities impact assessment has been completed and no adverse impacts have been identified for service users and staff.	6,340,678	(150)		(600)		0		0		0		(750)		

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								£,000	£,000	FTE	£,000	FTE	£,000	FTE	£,000	FTE		£,000	FTE		
P4	Effective Borough Travel	Opportunity	Smart Cities: Opportunities to positively impact residents and businesses by providing better access to emerging technologies whilst also reviewing opportunities for commercialisation; such as electric vehicle infrastructure and 5G capacity.	Service specific consultation will be undertaken if required.	This would involve the provision of a new service(s), which is likely to be outsourced.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	An initial programme equalities impact assessment has been completed, with a view to complete a revised assessment as specific proposals develop.	268,867	0		(50)		(650)		(700)		(250)		(1,650)		
P5	Effective Borough Travel	Fairness	Parking: A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. Unlocking under-used potential from Council assets and meeting existing unaddressed needs and demands on the highway.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	The need for an equality impact assessment will be kept under review as the specific proposals develop and carried out if required.	(4,800,000)	(2,150)		(2,600)		(750)		0		0		(5,500)		
Total									(2,450)		(3,350)		(1,800)		(2,400)		(2,500)		(12,500)		
Overall Total									(4,930)		(3,500)		(1,800)		(2,400)		(2,500)				(15,130)