

	<h2>Environment Committee</h2> <h3>4 June 2019</h3>
Title	End of Year (EOY) 2018/19 Environment Performance Report
Report of	Chairman of the Environment Committee
Wards	All
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Urgent	No
Key	No
Enclosures	None
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Summary

This report provides an annual overview of the Theme Committee priorities in the Corporate Plan 2018/19 Addendum at the **End of Year (EOY) 2018/19**, including budget outturns (revenue and capital) and performance on activities and key indicators, as well as any high level (scoring 15+) risks.

Officer Recommendation

The Committee is asked to review the financial, performance and risk information for EOY 2018/19 and make any referrals to Policy and Resources Committee or Financial Performance and Contracts Committee in accordance with the terms of reference of these Committees.

1. PURPOSE OF REPORT

- 1.1 The Environment Committee has responsibility for all matters relating to the street scene. The priorities for the year (see table 1) were set out in the Corporate Plan 2018/19 Addendum, which is available online at <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance>
- 1.2 This report provides an annual overview of these priorities at the **End of Year (EOY) 2018/19**, including budget outturns (revenue and capital) and performance on activities and key indicators, as well as any high level (scoring 15+) risks.
- 1.3 This report is in addition to the EOY 2018/19 Strategic Performance Report to Policy and Resources (P&R) Committee (17 June 2019) and the EOY 2018/19 Contracts Performance Report to Financial Performance and Contracts (FPC) Committee (19 June 2019). These reports will be published on the committee section of the website at <https://barnet.moderngov.co.uk/ieDocHome.aspx?bcr=1> prior to the committees.

Table 1: Environment Committee priorities for 2018/19

Priorities	Key activities
Modernising environmental services	<ul style="list-style-type: none"> • Introduce new equipment and technology to improve quality and efficiency • Implement a flexible management model to enable operational management to work across recycling/waste and street cleansing services • Make efficiencies through the optimum use of vehicles and use of electric fleet • Procure a data and works management system to modernise delivery and improve customer experience
Delivering highways improvements	<ul style="list-style-type: none"> • Implement Year 4 of the Network Recovery Plan (NRP) for roads and pavements • Provide additional capital investment for road patching and potholes • Invest in Transport for London (TfL) Local Implementation Plan (LIP) projects to improve safety, parking and local transport
Delivering transport improvements	<ul style="list-style-type: none"> • Deliver £400k of electric vehicle charging infrastructure • Introduce a 'floating model' car club to reduce car usage and transition to cleaner models of transport • Develop a transport strategy to move people towards greener modes of travel such as public transport or electric vehicles
Investing in parks and open spaces for a greener borough	<ul style="list-style-type: none"> • Construct new facilities at Montrose Recreation Ground/Silkstream Park • Complete masterplans for Copthall, West Hendon, Barnet Playing Fields and North West Green Belt sites • Commence improvement works to Victoria Park and the Colindale and Rushgrove sites, as part of Colindale regeneration • Plan parks and open spaces provision in the Brent Cross regeneration area
Delivering efficient regulatory services	<ul style="list-style-type: none"> • Investigate serious complaints of unfair trading, fraud and consumer safety; and ensure licensed premises meet licensing objectives • Work with neighbouring boroughs to implement project plans under the Mayor's Air Quality Fund • Investigate public health, noise, nuisance and anti-social behaviour (ASB) service requests and work with interested parties to resolve problems • Implement the latest technology to enhance the funeral service; invest in modernisation of cemetery buildings; and investigate means to prolong the

Priorities	Key activities
	life of Hendon Cemetery and provide additional burial space locally

Budget Outturns

1.4 The **Revenue Outturn** (after reserve movements) for Environment, Parking and Infrastructure, Street Scene and Re Managed Budgets is set out in table 2.

Table 2: Revenue Outturn (2018/19)

Service	Revised Budget	18/19 Outturn	Variance from Revised Budget	Reserve Movements	18/19 Outturn after Reserve Movements	Variance after Reserve Movements
	£0	£0	Adv/(fav) £0	£0	£0	Adv/(fav) £0
Environment Staffing	398	1,326	928	(553)	773	375
NLWA Levy	12,454	10,914	(1,540)	605	11,519	(935)
Community Safety	1,939	1,892	(47)	0	1,892	(47)
Environment	14,791	14,132	(659)	52	14,184	(607)
Highway Inspection/Maintenance	561	936	375	(374)	562	1
Parking	(557)	(572)	(15)	0	(572)	(14)
Special Parking Account	0	(2,000)	(2,000)	942	(1,058)	(1,058)
Street Lighting	6,669	6,344	(325)	0	6,344	(325)
Parking and Infrastructure	6,673	4,708	(1,965)	568	5,276	(1,396)
Commercial Services	(1,786)	(1,790)	(4)	0	(1,790)	(5)
Fleet and Transport	628	610	(18)	0	610	(18)
Ground maintenance	2,356	1,971	(385)	0	1,971	(385)
Management and Service Support	1,764	1,359	(405)	0	1,359	(405)
Street Cleansing	2,543	2,475	(68)	0	2,475	(68)
Waste (frontline)	6,045	8,060	2,015	0	8,060	2,015
Street Scene Management	503	328	(175)	0	328	(175)
Street Scene	12,053	13,013	960	0	13,013	959
Drainage (Gully Cleansing)	300	241	(59)	0	241	(59)
Public Conveniences	50	44	(6)	0	44	(6)
NRSWA	57	57	-	0	57	-
Private Works Reinstatement	20	15	(5)	0	15	(5)
Rechargeable Works Other	39	(13)	(52)	0	(13)	(52)
Road Structural Planned	45	8	(37)	0	8	(37)
Parking Design Works	60	22	(38)	0	22	(38)
Road Structural Response	500	604	104	0	604	104
Rechargeable Work Crossover	380	13	(367)	0	13	(367)
Structural and Bridges Maintenance	80	38	(42)	0	38	(42)

Service	Revised Budget	18/19 Outturn	Variance from Revised Budget	Reserve Move-ments	18/19 Outturn after Reserve Move-ments	Variance after Reserve Move-ments
	£0	£0	Adv/(fav)		£0	£0
Food Safety	16	1	(15)	0	1	(15)
Expenditure	1,547	1,030	(517)	0	1,030	(517)
Parking Design Income (LIP)	(1,611)	(1,075)	536	0	(1,075)	536
Income	(1,611)	(1,075)	536	0	(1,075)	536
Re Managed Budgets	(64)	(45)	19	0	(45)	19

- 1.5 The outturn variance for **Environment** (including Environment staffing, NLWA and Community Safety) was an underspend of £0.607m and includes a contribution to reserves for the NLWA levy, which underspent due to lower volumes of household waste processed in 2018/19. The outturn variance for **Parking and Infrastructure** was an underspend of £1.396m and is due to additional income for Moving Traffic Contraventions as part of the Special Parking Account.

For **Street Scene**, the outturn variance was an overspend of £0.959m, an improvement of £0.189m when compared to the Period 9 (Q3) position, the key contributors to this position were Waste (frontline) – this service overspent by £2.015m. The delays in the start of, and difficulties embedding, the recycling and waste service changes resulted in increased expenditure relating to the recognition of the existing overspend and enhanced by the non-delivery of historic savings. This was exacerbated by increased costs of transformation due to the service not being fully embedded by Christmas and additional unresolved pressure generated by increased costs of maintenance on the recycling and waste fleet as it ages. The adverse variance was partially offset by an underspend of £0.385m relating to ground maintenance, generated by grass cutting savings due to weather conditions, as well as an underspend of £0.672m relating to planned management and service support savings.

For **Re Managed Budgets**, the outturn variance was an overspend of £0.019m. The LIP income shortfall pressure resulting from the negotiated fees agreement was largely mitigated by a number of underspends elsewhere in the service. These can be seen in the table above.

- 1.6 The **Capital Outturn** for Street Scene, Parking and Infrastructure and Re (Highways) is set out in table 3.

Table 3: Capital Outturn (2018/19)

Service	2018/19 Revised Budget	2018/19 Outturn	Variance	Additions / (Deletions)	Slippage and Accelerated spend
	£000	£000	£000	£000	£000
Local Implementation Plan 2016/17 and onwards	3,769	3,234	(535)	(535)	0
Highways TFL - Local Implementation Plan	3,769	3,234	(535)	(535)	0
Footway Reconstruction	0	0	0	0	0
Traffic Management	0	0	0	0	(0)
Reconstruction of Railway Bridges	0	0	0	0	0
Highways Improvement	14	41	27	0	27
Travel Plan Implementation	50	0	(50)	0	(50)
Carriageways	237	571	334	0	334
Highways Planned Maintenance Works Programme	0	0	0	0	0
Saracens - highways works	0	7	7	31	(24)
Drainage Schemes	70	0	(70)	0	(70)
Road Traffic Act - Controlled Parking Zones	60	0	(60)	0	(60)
Parking	0	0	0	0	0
Investment in Roads & Pavement (NRP)	9,308	8,642	(666)	0	(666)
Highways Non-TFL	9,739	9,260	(479)	31	(510)
Old Court House - public toilets	40	0	(40)	0	(40)
Parks & Open Spaces and Tree Planting	61	42	(19)	0	(19)
Park Infrastructure	140	4	(136)	(136)	(0)
Victoria Park Infrastructure	75	0	(75)	0	(75)
Data Works Management system	432	52	(380)	0	(380)
Parks Equipment	101	84	(17)	(10)	(7)
Fuel Storage Tank	0	0	0	0	0
Waste	220	220	0	0	0
Weekly Collection Support Scheme	442	443	1	0	1
Replacement Bins	0	0	0	0	0
Street litter bins	0	0	0	0	0
Vehicles	897	214	(683)	0	(683)
Street cleansing and greenspaces - vehicles and equipment	1,050	1,049	(1)	0	(1)
Green spaces development project	367	0	(367)	(79)	(288)
Refurbish and regenerate Hendon Cemetery and Crematorium	149	154	5	0	5
Hendon Cemetery & Crematorium Enhancement	116	84	(32)	0	(32)
Lines and Signs	170	33	(137)	0	(137)
LED Lighting	0	0	0	0	0

Service	2018/19 Revised Budget	2018/19 Outturn	Variance	Additions / (Deletions)	Slippage and Accelerated spend
	£000	£000	£000	£000	£000
Pay and Display parking machine estate upgrade	120	0	(120)	0	(120)
Moving traffic cameras	50	19	(31)	0	(31)
Controlled parking zones review	50	0	(50)	0	(50)
CCTV	0	0	0	0	0
CCTV Projects Retention	0	0	0	0	0
Town Centre Bays	0	0	0	0	0
Parking signs and lines introduction and replenishment	0	0	0	0	0
Car Parking improvement	0	0	0	0	0
Highways proactive patching	560	560	0	0	0
DLO restructure and Investment project	0	0	0	0	0
Highways (permanent re-instatement)	567	444	(123)	0	(123)
Other Environment	5,607	3,400	(2,207)	(225)	(1,982)
Total Environment	19,115	15,895	(3,220)	(729)	(2,492)

1.7 The **Re capital programme** included spend for **Highways**. The capital outturn for the TfL LIP overspent by £0.156m. The main area of slippage was in the non-TfL programme, which had an outturn of £9.260m. This was due to delays in the Investment in Roads and Pavement programme.

Committee priorities

1.8 The update on Committee priorities includes performance and risk information as follows:

- Progress on activities
- Performance of key indicators¹
- High level (scoring 15+) risks from the Corporate Risk Register²
- Strategic issues/escalations related to Theme Committee.

1.9 There were a number of indicators in the Corporate Plan Addendum 2018/19 that were due to reported as part of the Residents' Perception Survey. These indicators are not included in the report, as the survey has been delayed until autumn 2019.

¹ RAG rating reflects the percentage variance of the result against the target as follows: On target = GREEN (G); Up to 9.9% off target = AMBER (A); 10% or more off target = RED (R). The Direction of Travel (DOT) status shows the percentage variation in the result since last year e.g. Improving (↑ I), Worsening (↓ W) or Same (→ S). The percentage variation is calculated as follows: EOY 18/19 result minus EOY 17/18 result equals difference; then difference divided by EOY 17/18 result multiplied by 100 = percentage variation. Any results not for the full year are illustrated by (s) snapshot at end of year or (r) rolling 12 months.

² The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high level (scoring 15+) service/joint risks (service and contract delivery risks). All risks are managed in line with the council's risk management framework. The risk registers are live documents and the Q4 18/19 Corporate Risk Register provides a snapshot in time (as at end March 2019).

1.10 An overall status for each of the Committee’s priorities is shown in table 4. This reflects the EOY 2018/19 position on budget forecasts, progress on activities, performance of key indicators and any high level risks.

Table 4: Overall status for priorities (EOY 2018/19)

Environment Committee priorities	Overall status
Modernising environmental services	Amber
Delivering highways improvements	Amber
Delivering transport improvements	Amber
Investing in parks and open spaces	Green
Delivering efficient regulatory services	Green

Modernising environmental services

1.11 As part of achieving the MTFs savings for Street Cleansing, changes were made to the service, including a reduction in staffing levels. To mitigate against the impact of these staffing changes, capital funding was invested into new mechanised cleansing equipment namely small “Hako” mechanical sweepers and “Glutton” pavement vacuums. This equipment was to increase productivity of the town centre cleansing; enable mechanised pavement sweeping; and increase the speed and dexterity with which residential roads could be swept. The implementation of this plan was disappointing. The changes within the main town centres both to the shift pattern of the town keepers and the use of the “Glutton” pavement vacuums made improvements to these areas. The pavements were clearer of litter and litter bins were emptied more regularly through the day. The smaller elements of detritus, including cigarette butts, were also significantly reduced. However, the deployment of small “Hako” mechanical sweepers was not to the level expected. This was in part due to the level of sickness absence within the service and management focus on the changes to the recycling and waste collection rounds. Steps are in place to increase deployment of the “Hako” mechanical sweepers in 2019/20.

Changes to the recycling and waste collection rounds were introduced in November 2018 to:

- Bring the recycling and waste service costs to within the budget envelope of the service
- Balance the rounds using both data and local knowledge to ensure a more equitable work load between staff
- Create an easier system for residents with all bins collected in one day
- Create more productive rounds
- Create a more resilient service by area based working mirroring of recycling and refuse rounds
- Move garden waste collections into the week

Temporary service disruption and associated issues were expected with a change of this sort and were experienced across the borough. Particular problems emerged over the Christmas period and the service had settled by February 2019. Reported missed collections returned to around the pre-change level. Work is still needed to balance some collections and this will continue into 2019/20 as agreed by Environment Committee on 14 March 2019. The report can found on the website at: <https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=9669&Ver=4>

Street Scene are in the process of procuring a Data and Works Management System. The system should transform the service through a digital and data driven method of managing service operations and information management. The system should also enable integration with and alignment to the corporate Customer Transformation Programme better utilising the Customer Relationship Management System.

- 1.12 There was one key indicator linked to this priority in the Corporate Plan. This indicator is reported a quarter in arrears and did not meet the Q3 target.
- **Household waste sent for reuse, recycling and composting (RAG rated RED) - 32.6% against quarterly target of 40.1%.** The rate has fallen from 35.9% in Q2 and performance is lower than last year (36.1%) due to a weather-related decrease in garden waste and the food waste recycling suspension pending service review.

Indicator	Polarity	17/18 EOY	18/19 Target	Q3 18/19			Q3 17/18	Benchmarking
				Target	Result	DOT	Result	
Household waste sent for reuse, recycling and composting	Bigger is Better	36.9%	42%	40.1%	32.6% (R)	↓ W -10%	36.1%	Rank 10 (out of 32 London Boroughs) (17/18, Waste Dataflow)

- 1.13 There were no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

Delivering highways improvements

- 1.14 The planned repairs programme under the Network Recovery Plan (NRP) for 2018/19 saw the completion of 19 carriageway surfacing schemes, 33 micro asphalt schemes and 31 footway relay schemes. Post works residents' satisfaction surveys showed that residents were satisfied with the NRP and informed prior to works commencing. The NRP for 2019/20 was approved at Environment Committee on 14 March 2019, with an additional £6million secured for the following two years. The report can be found on the website at: <https://barnet.moderngov.co.uk/ieListDocuments.aspx?CIId=695&MIId=9669&Ver=4>

With the grant received from the Department for Transport, the successful infrared proactive patching programme was increased, with two machines operating throughout the year. In total, 17,805 square metres of patching were completed, across 236 roads.

The 2018/19 Local Implementation Plan (LIP) was completed, which will result in the funds allocation to be fully utilised on network improvements. The GLA approved the LIP Three submission and investment for the next three years.

A relatively mild winter in 2018/19, with average road surface temperatures warmer than last year, meant that less precautionary gritting was required.

IT issues affecting the transfer of information, instructions and photographs between Re and Conway Aecom continued. An interface to address the issues was implemented in October 2018 but there remains a backlog of interventions.

Vacancies within the Highways Service challenged performance but the vacancy rate has been reduced in recent months.

The Local Flood Risk Management Strategy was published in November 2018, with areas highlighted for improvement to mitigate future flood events. The strategy can be found on the website at: <https://www.barnet.gov.uk/roads-and-pavements/drains-and-gullies-flooding/flood-risk-management-strategy>.

1.15 There were five key indicators linked to this priority in the Corporate Plan. As mentioned above, vacancies within the Highways Service challenged performance and three indicators did not meet the annual target.

- **Highways Category 1 defects rectification timescales completed on time (RAG rated AMBER) – 78.8% against an annual target of 100%.** The EOY result was impacted by two main factors early in the year: an increase in potholes due to adverse weather conditions in 2017/18 and significant IT issues. The DLO assisted the contractor to help reduce the volumes for a short period of time; and a new interface was developed to resolve the issue of transferring information, instructions and photographs between the Exor and Icon systems. This IT issues have now been resolved, but continue to be monitored.
- **Highways Category 2 defects rectification completed on time (RAG rated RED) – 69.2% against an annual target of 100%.** See comment above.
- **Satisfaction with NRP repairs – footways (RAG rated AMBER) – 86% against an annual target of 93%.** An annual survey was carried out in March 2019 to identify public perceptions for footways and carriageways repairs. 68 surveys were completed for footways. Satisfaction with footways repairs was 86%, which was less than target (93%) and worse than last year (90%). Comments on dissatisfaction included the refusal of a vehicle crossover; and lack of communication about repairs. All comments were reviewed and changes will be considered for the NRP going forward.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Emergency defects rectification timescales completed on time	Bigger is Better	100%	100% (G)	↑ I +1%	98.9%	No benchmark available
Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	100%	78.8% (R)	↓ W -10%	87.5%	No benchmark available
Highways Category 2 defects rectification completed on time	Bigger is Better	100%	69.2% (R)	↓ W -4%	73%	No benchmark available

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Satisfaction with NRP repairs – footways (Annual)	Bigger is Better	93%	86% ³ (A)	↓ W -4%	90% ⁴	No benchmark available
Satisfaction with NRP repairs – carriageways (Annual)	Bigger is Better	90%	96% ⁵ (G)	↑ I +20%	80% ⁶	No benchmark available

1.16 There were two high level (scoring 15+) service risks linked to this priority in Q4 2018/19.

- PI022 - Ongoing operation of Central Management System (residual score 15).** The Harvard Central Management System operates street lights and provides reports to the Meter Administrator on energy consumption to inform monthly energy bills. The company went into Administration and obtaining replacement parts and reporting of data may not be possible. The Administrator announced that the business had been sold to a competitor in the same industry, LucyZodion. At end March 2019, it was unknown whether LucyZodion would continue to operate all parts of the business and what the impact of this would be.
- PI011 - Winter Service (residual score 15).** The relocation of the gritting depot from Barnet to Harrow could lead to increased travel time and the effectiveness of the service. As there was no other alternative available during this winter season, this risk was tolerated with a focus on ensuring that decisions and deployment were carried out in a timely manner. The weather for the winter period for 2018/19 was mild, which meant the gritting service did not need to work in severe conditions such as heavy snow. Therefore, the contingency site at Gateway services was not utilised over the winter.

Delivering transport improvements

1.17 The first floating car club with provider, Drive Now, was launched in November 2018. This provision enabled residents to access electric and low emissions vehicles that comply with the latest Euro NCAP safety standards. Data shows that the car club is being well used by residents and visitors to the borough and there are plans to expand the car club provision in the future.

The new LIP Three document was approved by the GLA, which outlines the package of network investment for the next three years.

Installation of the first phase of 40 lamp column Electric Vehicle Chargers progressed, with engineering works, including earth mats, being placed in situ. Letters to residents, website content, the customer interface and payment mechanism for the chargers are all in place and ready for go live.

³ The result refers to the survey undertaken in March 2019. 68 surveys were completed for footways.

⁴ The result refers to the survey undertaken in February 2018 and reported in Q1 2018/19. The result provides baseline data for the 2018/19 target 93%. 101 surveys were completed for footways.

⁵ The result refers to the survey undertaken in March 2019. 89 surveys were completed for carriageways.

⁶ The result refers to the survey undertaken in February 2018 and reported in Q1 2018/19. The result provides baseline data for the 2018/19 target 90%. 118 surveys were completed for carriageways.

Transport consultants, Steer, were commissioned to produce the new Transport Strategy. The Member Steering Group met three times and seven stakeholder workshops were held. The evidence base for the strategy was completed and comprehensive data is available to inform the strategy document. A draft vision statement and set of objectives have been drafted.

The council's Options Appraisal Report for step-free access at Mill Hill Broadway Station was awarded funding from the Department for Transport, enabling key improvements to be made.

Barnet re-joined the London Lorry Control Scheme, which will prevent lorries over 18 tonnes from using many of the borough's roads at night-time and weekends. The scheme also requires lorries to meet direct vision standards, which will contribute towards making the network safer.

- 1.18 There was one key indicator linked to this priority in the Corporate Plan, which met the annual target.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Success of independent adjudicator appeals on Penalty Charge Notices	Bigger is Better	54%	55% (G)	New for 18/19	New for 18/19	No benchmark available

- 1.19 There was one high level (scoring 15+) service risk linked to this priority in Q4 2018/19.

- **TS013 - Passenger transport services (PTS) move (residual score 20).** The handback of NLBP will necessitate the relocation of PTS vehicles with operation to a suitable alternate site; not being able to secure a suitable site could result in additional costs to extend the current lease (subject to availability) or disruption to the Home to School transport service for Special Education Need children in and out of borough. The Project Board are investigating options at possible sites with a planning exercise at one potential site underway. The present arrangement where Passenger Transport are located at NLBP is being reviewed.

Investing in parks and open spaces

- 1.20 Blakedown Leisure Limited was appointed to undertake the landscaping and construction of the hub as part of the Montrose Recreation Ground/Silkstream Park development. The programme commenced in November 2018 and is anticipated for completion by February 2020, subject to risk mitigations (e.g. weather, ground conditions).

Subsequent to a phase of public consultation on an initial draft masterplan for Copthall and Mill Hill Open Spaces, the council launched a second phase of consultation (which closed in May 2019) on a revision to the masterplan for Copthall only. The outcome of the consultation and recommendations will be presented to Environment Committee in June 2019.

The Sports Hubs masterplans for King George V/Barnet Playing Fields and West Hendon Playing Fields were presented to Environment Committee on 14 March 2019 and can be found on the website at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=9669&Ver=4>

All recommendations were agreed, which included public consultation on the proposals. The council commissioned the Sport, Leisure and Culture Consultancy to assist with this activity. A future report will be presented to Environment Committee outlining conclusions of the consultation and an Outline Business Case for consideration.

At the request of the Planning Committee, a review on the North West Green Belt sites was deferred, so it does not conflict with the Metropolitan Open Land, Green Belt sites review to support the development of the new draft Local Plan for Barnet. This work remains delayed in order to understand the evidence base, strategy and future policy considerations within the draft Local Plan.

The draft Victoria Park Masterplan was presented to Environment Committee for consideration on 28 November 2018. This included the results of the public consultation on the draft masterplan, which was undertaken between 18 June 2018 and 13 August 2018. The report was referred to Full Council acting as Trustees of the park on 5 March 2019. A delivery programme will commence in 2019/20.

The council engaged with the landscape architects following their appointment in association with Colindale and Rushgrove Parks. An initial draft has been developed and is under review. It is anticipated that draft designs will be presented to Environment Committee in autumn 2019.

The Greenspaces and Leisure Team are engaged with Argent Related in relation to future proposals on Brent Cross Cricklewood regeneration.

- 1.21 There were no key indicators linked to this priority in the Corporate Plan; and no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

Delivering efficient regulatory services

- 1.22 **Environmental Health** – the Food, Health and Safety team completed the inspection programmes, ensuring that higher risk premises received more regular visits to improve compliance. They completed all work required following the 2018 FSA audit and implemented a refreshed system of internal monitoring, in line with FSA expectations. 1,559 food hygiene inspections were undertaken, with 98 outstanding inspections carried over to 2019/20. This compared to 355 outstanding inspections last year. 22 improvement notices, four prohibition orders and four emergency prohibition notices were served. At end March 2019, 90 per cent of premises were classified as “broadly compliant” with food hygiene standards.

Air Quality – the Scientific Services team are responsible for monitoring air quality in the borough and delivering initiatives and regulation to improve air quality. The GLA have approved Barnet’s 25 point Air Quality Action Plan and designated Barnet as a Cleaner Air Borough. A Corporate Steering Group has been established to oversee the delivery of the plan and activity to support improving air quality across the borough. Achievements and actions have included:

- Achieving the highest number of schools in London with STARS (Sustainable Travel; Active; Responsible; Safe) safer school travel plans and the most of any London Borough's with a gold standard, which has seen a significant decrease in pupils attending school by car in the last 10 years. During May 2019, the Re **Safer School Travel Plan** team and Scientific Services officers in Environmental Health attended schools to promote less vehicle use in travelling to school and to minimise the idling of engines, which wastes fuel, contributes to climate change and air pollution around schools. Barnet will be **promoting World Car Free day** on 22 September 2019.
- The **2016 London area emission inventory** has remodelled the schools affected by the busy trunk roads in Barnet. In the 2013 modelling exercise there were 15 schools that exceeded the national air quality objectives for Nitrogen Dioxide. With improved engine technology and reduced pollution from vehicle exhausts, the 2016 survey now has only five schools that exceed the objective. Two schools have been audited and the others will be assessed to see if there are further measures (e.g. greening of the school to absorb pollutants, filtration of the air, safer streets, active travel, and more efficient boilers) that can reduce exposure of pollution to the staff and pupils.
- Barnet is consulting on a new Transport Strategy for 2041; safety and air quality will be at the heart of the strategy. This will promote all forms of transport as equal and encourage active travel, cycling and walking.
- Working with Highways England to address the M1 air quality and noise issues. Actions considered include the potential for barriers to absorb air pollution and noise; a park and ride at Gateway Services to reduce vehicle numbers and reduce pressure on A1 for through traffic; issues associated with development between the M1 and A1; Highways England property and potential for enhancement; Mill Hill Broadway bus and train interchange.
- **Barnet's Tree Policy is ground-breaking in England.** Over five years, 900 trees are being planted each year. Environmental Health share information and data with the Tree Officers on where air quality hotspots and worst affected schools are. Using this data, 225 trees in 2018/19 were prioritised in areas that were urban heat islands / poor air quality and near schools, including Cricklewood Lane, Golders Green Road, High Road North Finchley, Woodhouse Road.
- **Promotion of electrical vehicle points in the borough.** All new developments will have limited parking with 20% active EV Charging points and 20% passive. Barnet is providing public access to up to 80 lamp column plug-in chargers across the borough. Phase 1 will be completed in spring 2019 and there will be 40 chargers available. Since 2015 there has been an electric car hire scheme for officers and all residents, with an E car club at Barnet House, N20 0EJ.
- The **council's fleet services** are in the process of procuring more energy efficient and less polluting vehicles.
- Barnet has bid for GLA funding for a **Low Emission Neighbourhood** in Brent Cross and Finchley Central.

- Work is underway to better link **public health** and air quality by mapping the air quality hot spots in Barnet, with an initial focus on Paediatric Asthma. GP practices with high levels of childhood asthma and hospital admissions for asthma and lung disorders are being mapped against air quality.
- The **promotion of active travel** to staff within the council and NHS; and for new and existing commercial developments. This includes business engagement and implementation of travel plans.
- Update of **new Local Plan** with sustainable measures to promote active travel and more sustainable energy sources like solar power and air source heat pumps.
- The **sustainable design and construction** team in Planning with Environmental Health promote through conditions on developers a reduction in the impact of construction emissions that cause 12% of air pollution in Barnet.
- Scientific Services tackled a range of polluting processes, including dust and noise from concrete crushers and waste granulators; smoke control in residential and commercial premises; and odour from restaurant flues. They supported local development by providing comment on planning applications to ensure developments helped to reduce noise and pollution for residents and construction emissions and hazardous materials prior to demolition. They also supported the Brent Cross development through consultancy services.

Community Protection (including Licensing, Trading Standards and ASB) - the service worked closely with other enforcement agencies to tackle illegal street trading (such as underage sales, counterfeit goods, illicit tobacco), illegal immigration, anti-social behaviour and breaches of licensing conditions resulting in a series of prosecutions.

Hendon Cemetery – the Chapels, Cloisters, Book of Remembrance Room and Chapel Toilets were refurbished and redecorated. Both Chapels were enhanced and now have lectern operated curtains and audio/ visual system. To help accommodate increasing numbers of mourners, especially within the Hindu faith, it is now possible to use the North Chapel as an overflow. Onsite ground improvements continue to be made, including improved drainage and ground levels to prevent graves being flooded during winter months. Planning and Building Control consent was obtained for the Gatehouse re-development and will go out to tender shortly. Phase one of the Mausolea project was completed and phase two will commence in June 2019.

The council purchased a new burial site adjacent to Westminster City Council's Milesplit Hill Cemetery in 2018. Finance for the infrastructure work is being finalised and the new Cemetery is planned to open in 2020.

1.23 There were four key indicators linked to this priority in the Corporate Plan. All indicators met the annual target.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Compliance with Environmental Health Service Standards (Priority 2)	Bigger is Better	95%	97.1% (G)	↓ W -1%	97.2%	No benchmark available
Compliance with Environmental Health Service Standards (Priority 1)	Bigger is Better	100%	100% (G)	→ S	100%	No benchmark available
Food sampling inspections	Bigger is Better	100%	125.6% (G)	↑ I +17%	107.6%	No benchmark available
Air quality monitoring sites reporting levels that match the national objective for nitrogen dioxide (Annual)	Bigger is Better	100%	Due in Q1 19/20 ⁷	New for 18/19	New for 18/19	No benchmark available

1.24 There were no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

Contract indicators – by exception

1.25 In addition to the key indicators linked to the priorities in the Corporate Plan, Re reports on a suite of operational contract indicators (KPIs). Four contract indicators did not meet the annual target.

- **Timely response to permit requests (RAG rated AMBER) – 99.9% against an annual target of 100%.** The EOY result was affected by a single missed instance of responding to requests on time in Q2 and Q3 due to human error in the management of the cases. Council procedures state that this should not occur to any permit requests (with a limited headroom allowance), as a late response could mean the works are not co-ordinated into the road and streets network resulting in the council not meeting its network management duty. The headroom allowance has been reached and this has been raised with the service provider.
- **Appropriate response to statutory deadlines. – 99.6% against an annual target of 100%.** This indicator relates to the Licensing and Gambling Act. The EOY result was affected by a small number of Temporary Event Notices (TENs) from the same applicant which were entered onto the system and responded to on time in Q3, except for one which was sent out the day after it was technically due; although the overall 28 day target was met.
- **Construction of vehicle crossovers following receipt of payment – 98.6% against an annual target of 100%.** The construction of 18 vehicle crossovers (works to roads/pavements to enable vehicles to drive over) were not completed within the four weeks' timeframe following receipt of payment. The timeframe for 15 cases fell over the New Year when the service was closed and three cases were not completed due to factors that prevented construction such as defects or obstructions on site.

⁷ The EOY 2018/19 result will be reported in July 2019. This is due to a delay in the GLA providing the required template for London Boroughs to complete.

- **Improve customer satisfaction in DRS service – 68.1% against an annual target of 82.5%.** Satisfaction is measured via a survey that is sent via email or text to customers after a service request has been completed. The satisfaction rate at the EOY was significantly below target, but on a par with last year. Many of the customer-facing services in Re (DRS) incorporate enforcement activity such as the submission of warning letters or the threat of the suspension of services, which can lead to a negative perception of the service from customers.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Timely response to permit requests (London Permit Scheme)	Bigger is Better	100%	99.9% (A)	↓ W -0.1%	99.9%	No benchmark available
Appropriate response to statutory deadlines	Bigger is Better	100%	99.6% (A)	↓ W -3%	99.8%	No benchmark available
Timely Construction of vehicle crossovers following receipt of payment	Bigger is Better	100%	98.6% (A)	↓ W -3%	100%	No benchmark available
Improve customer satisfaction in DRS service	Bigger is Better	82.5%	68.1% (R)	↑ I +0.2%	68.0%	No benchmark available

Strategic issues/escalations

1.26 There were no strategic issues/escalations in relation to this report for P&R Committee.

2 REASONS FOR RECOMMENDATIONS

2.1 These recommendations are to provide the Committee with relevant financial, performance and risk information in relation to the priorities in the Corporate Plan 2018/19 Addendum. This paper enables the council to meet the budget agreed by Council on 6 March 2018.

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

3.1 None.

4 POST DECISION IMPLEMENTATION

4.1 None.

5 IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

5.1.1 The report provides an overview of performance for EOY 2018/19, including budget forecasts for revenue and capital, progress on activities, performance of key

indicators and any high level (scoring 15+) risks.

5.1.2 The EOY 2018/19 results for all Corporate Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

5.1.3 Robust budget, performance and risk monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan.

5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17, 2017/18 and 2018/19 Addendums
- Medium Term Financial Strategy
- Performance and Risk Management Frameworks.

5.1.5 The priorities of the council are aligned to the delivery of the Health and Wellbeing Strategy.

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

5.2.1 The budget outturns are included in the report. More detailed information on financial performance will be provided to Financial Performance and Contracts Committee.

5.3 **Social Value**

5.3.1 The Public Services (Social Value) Act 2012 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. The council's contract management framework oversees that contracts deliver the expected services to the expected quality for the agreed cost. Requirements for a contractor to deliver activities in line with Social Value will be monitored through this contract management process.

5.4 **Legal and Constitutional References**

5.4.2 Section 151 of the Local Government Act 1972 states that: "without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs". Section 111 of the Local Government Act 1972 enables a local authority to undertake actions that are calculated to facilitate, or are conducive or incidental to, the discharge of its functions.

5.4.3 Section 28 of the Local Government Act 2003 (the Act) imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the authority must take such action as it considers necessary to deal with the situation. Definition as to whether there is deterioration in an authority's financial position is set out in sub-section 28(4) of the Act.

5.4.4 The Council's Constitution (Article 7 - Committees, Forums, Working Groups and Partnerships) sets out the responsibilities of all council Committees. The responsibilities of the Environment Committee include:

- (1) Responsibility for all borough-wide or cross-constituency matters relating to the street scene including, parking, road safety, lighting, street cleaning, transport, waste, waterways, refuse, recycling, allotments, parks, trees, crematoria and mortuary, trading standards and environmental health.
- (2) 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.
- (3) To make recommendations to Policy and Resources Committee on issues relating to the budget for the Committee, including 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.
- (4) To receive reports on relevant performance information and risk on the services under the remit of the Committee.
- (5) To consider for approval fees and charges for those areas under the remit of the Committee.

5.4.4 The council's Financial Regulations can be found at:

<http://barnet.moderngov.co.uk/documents/s46515/17FinancialRegulations.doc.pdf>

5.5 Risk Management

5.5.1 The council has an established approach to risk management, which is set out in the Risk Management Framework. All high level risks (scoring 15 or above) associated with the priorities for this Committee are outlined in the report.

5.6 Equalities and Diversity

5.6.1 Section 149 of the Equality Act 2010 sets out the Public Sector Equality Duty which requires a public authority (or those exercising public functions) to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.
- Fostering of good relations between persons who share a relevant protected characteristic and persons who do not.

5.6.2 The broad purpose of this duty is to integrate considerations of equality into everyday business and keep them under review in decision making, the design of policies and the delivery of services. The protected characteristics are: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.6.3 In order to assist in meeting the duty the council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups to ensure they are fair.
- Mainstream equalities into business and financial planning and integrating equalities

into everything we do.

- Learn more about Barnet's diverse communities by engaging with them.

This is also what we expect of our partners.

5.6.4 This is set out in the council's Equalities Policy, which can be found on the website at: <https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity>

5.6.5 Equality Impact Assessments have been carried out to assess the impact of decisions on protected groups, where required.

5.7 Corporate Parenting

5.7.1 In line with Children and Social Work Act 2017, the council has a duty to consider Corporate Parenting Principles in decision-making across the council. There are no implications for Corporate Parenting in relation to this report.

5.8 Consultation and Engagement

5.8.1 Consultation on the Corporate Plan 2015-2020 was undertaken between summer 2013 and March 2015. Consultation on the new Corporate Plan 2019-24 was carried out in the summer 2018. The Corporate Plan will be approved by Council in March 2019.

5.9 Insight

5.9.1 The report identifies key budget, performance and risk information in relation to the Corporate Plan 2018/19 Addendum.

6 BACKGROUND PAPERS

6.1 Council, 6 March 2018 – approved 2018/19 addendum to Corporate Plan
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CIId=162&MIId=9162&Ver=4>