

Environment Delivery Plan (Year 2) 2020/21

1. Committee Context

The Environment Committee has a wide remit and is responsible for all borough-wide matters relating to the street scene including; allotments, crematoria and mortuary, environmental health, lighting, parking, parks, road safety, recycling and waste collections, street cleaning, trading standards, transport, trees and waterways.

2. Financial Context

The total amount of savings identified for Environment Committee for 2020/21 is £4.226m. This is shown in Table 1.

Table 1: Savings proposals

Savings Ref	Service Area	Description of Saving	2020/21 £000
ENV1	Street Scene	Chargeable Garden Waste Collections	(800)
ENV2	Strategic Transport and Highways	Advertising	(100)
ENV3	Strategic Transport and Highways	Street Lighting	(600)
ENV4	Strategic Transport and Highways	Smart Cities	(50)
ENV5	Strategic Transport and Highways	Parking	(2,600)
ENV6	Community Safety	Savings from Fixed Penalty Notice (FPN) littering contract	(76)
TOTAL			(4,226)

3. Delivery of Priorities (Key Actions, KPIs and Risks)

Corporate priority: Getting Barnet clean through efficient street cleaning services, minimising and recycling waste, and weekly bin collections

	Key Actions	Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
1	Maintain increased investment in street cleansing - Income generated from commercialised and subscription services (including garden waste) will be reinvested in to Environment services including Street Cleansing	31/03/21	Street Scene	Street Scene Director
2	Support residents to reduce waste by working on initiatives that promote waste minimisation and reuse: <ul style="list-style-type: none"> - Improve information and user experience on the recycling and waste webpages, including promoting “recycle, reduce, reuse” - Design and implement a strategy to support the Reduction and Recycling Plan including considerations for low plastic zones and plan for reintroduction of food waste collections. 	31/03/21	Street Scene	Head of Street Scene Support
3	Work with Planning enforcement, landlords, housing associations, Barnet Homes and managing agents to ensure new and existing communal dwellings (which require a 50/50 ratio for provision of refuse and recycling bin capacity) are adequately provisioned to reduce the hidden ‘throw away’ culture. <ul style="list-style-type: none"> - Conduct a feasibility study for Increased Recycling Waste Minimisation for privately managed sites. 	31/12/20	Street Scene	Assistant Director of Street Scene
4	Design and implement optimised street cleansing operations delivery model to deliver efficient street cleaning services	30/09/20	Street Scene	Head of Street Scene Service Development
5	Develop a fleet replacement strategy for Operations vehicles ensuring compliance with ULEZ obligations.	30/09/20	Street Scene	Head of Service, Fleet and Transport

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
Percentage of household waste recycled, composted or reused	Bigger is Better	New for 20/21	New for 20/21	34%	Street Scene	Street Scene Director

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
Residents who are satisfied with refuse and recycling services (Annual ¹)	Bigger is Better	80%	Due Q3 19/20	80%	Street Scene	Street Scene Director
Targeted initiatives with landlords and agents to reduce 'throw away' culture (Annual)	Bigger is Better	New for 20/21	New for 20/21	5	Street Scene	Street Scene Assistant Director
Residents satisfied with street cleansing service (Annual ²)	Bigger is Better	60%	Due Q3 19/20	60%	Scene Street	Street Scene Director
Number of initiatives delivered in a year to support Reduction and Recycling Plan	Bigger is Better	New for 20/21	New for 20/21	6	Street Scene	Head of Service Support

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
SS011	Street Scene	Reduction in household waste	Due to the readily available capacity for refuse, the kilogram of waste produced per head and per household will not reduce significantly, unless communications and policies to encourage waste reduction are implemented, resulting in increased costs in waste disposal.	Street Scene Director	Finance
SS012	Street Scene	Flats recycling	Lack of improvement with flats recycling performance, including lack of engagement with Barnet Homes and private managing agents, failure to enforce 50/50 ratio between refuse and recycling capacity through planning and failure to achieve rebalancing to this ratio at existing flats sites - resulting in a lack of progress towards increasing recycling and reducing waste.	Street Scene Director	Finance
SS017	Street Scene	Project delays	Lack of resources, both in terms of staff and time and other work pressures/priorities could cause a delay in the rollout of projects i.e. with time banded areas or the implementation of the new data and works system.	Street Scene Director	Business continuity

¹ Annual KPI from the Residents' Perception Survey (RPS)

² Annual KPI from the Residents' Perception Survey (RPS)

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
SS013	Street Scene	Embedding of new recycling and waste collection rounds	If issues with the embedding of the new recycling and waste collection rounds continue into the New Year this could lead to further service disruption and financial strain resulting in resident dissatisfaction and reputational damage.	Street Scene Director	Finance
SS019	Street Scene	Utilise new street cleansing equipment	Lack of suitably trained staff could affect our desire to fully utilise new street cleansing equipment. This could be exasperated by staff who may be reluctant to be trained on new street cleansing equipment, especially those staff who have never worked on street cleansing before. This could result in resident dissatisfaction leading to increased complaints around street cleanliness.	Street Scene Director	Statutory Duty

Corporate priority: Keeping the borough moving, including improvements to roads and pavements

Key Actions		Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
1	Deliver the Long Term Transport Strategy, as well as improvements to the train and tube network, such as a new tube station for Colindale and step free access	30/09/20	Strategic Highways and Transport	Assistant Director Strategic Highways and Transport
2	Develop and implement a Parking and Traffic Strategy	30/09/20	Parking	Head of Parking
3	Implement Year 6 of the Network Recovery Plan, and invest through the LIP Programme to maintain and enhance our assets	31/03/21	Re / Strategic Highways and Transport	Re / Highways Lead
4	Secure additional capital investment for highway and infrastructure assets network improvement	31/03/21	Re / Strategic Highways and Transport	Re / Highways Lead
5	Rejoin the London Lorry Control Scheme, and also the Direct Vision Standard to improve air quality, reduce noise, and meet the objectives laid out in the LTTS	31/10/20	Re / Strategic Highways and Transport	Re / Highways Lead

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
Emergency defects rectification timescales completed on time	Bigger is Better	100%	100% (G)	100%	Re / Strategic Highways and Transport	Re / Highways Lead
Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	100%	Not reported	100%	Re / Strategic Highways and Transport	Re / Highways Lead
Highways Category 2 defects rectification completed on time	Bigger is Better	100%	Not reported	100%	Re / Strategic Highways and Transport	Re / Highways Lead

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
EC015	Strategic Highways and Transport	Relationship breakdown with development partner	Relationship breakdown with development partner could result in delay in delivery; reduction in quality of schemes; increased costs and risk of injury or inability to repudiate insurance claims due to lack of effective contract management	Assistant Director Strategic Highways and Transport	Business continuity
NEW	Strategic Highways and Transport	Lack of effective contractor management	Lack of effective contractor management could lead to defects on the highway not being repaired resulting in risk of injury or inability to repudiate insurance claims.	Assistant Director Strategic Highways and Transport	Finance
NEW	Strategic Highways and Transport	Lack of resources	A lack of resources could lead to a failure to meet the delivery of many the delivery plan actions listed above, specifically the schemes proposed in the Transport Strategy resulting in a failure to improve the transport infrastructure of the borough.	Assistant Director Strategic Highways and Transport	Finance

Corporate priority: Getting the best out of our parks and improving air quality by looking after and investing in our greenspaces

Key Actions	Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
1 Co-ordinate the delivery of the tree planting scheme	31/03/2021	Greenspaces & Leisure	Greenspaces Service Manager

Key Actions		Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
2	Deliver and implement the Victoria Park Master Plan	31/03/2021	Greenspaces & Leisure	Greenspaces Service Manager
3	Secure and deliver investment and improvement projects for Barnet's parks and open spaces	31/03/2021	Greenspaces & Leisure	Greenspaces Service Manager
4	Progress phase two of The Colindale Parks Project for Colindale Park and Rushgrove Park	31/03/2021	Greenspaces & Leisure	Greenspaces Service Manager

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
Residents satisfied with parks and open spaces (Annual ³)	Bigger is Better	74%	Due Q3 19/20	76%	Greenspaces & Leisure	Greenspaces Service Manager
Total value of investment secured (£)	Bigger is Better	100k	96.6k (G)	100k	Greenspaces & Leisure	Greenspaces Service Manager
Total number of trees planted per annum (bi-annual) ⁴	Bigger is Better	900	Due Q3 19/20	900	Greenspaces & Leisure	Greenspaces Service Manager

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
EC007	Greenspaces & Leisure	Objections to masterplan proposals	If residents, stakeholders and community groups object to masterplan proposals this could lead to Committee rejecting proposals, resulting in a delay to delivering against Proposed timescales.	Assistant Director Greenspaces & Leisure	Finance
NEW	Greenspaces & Leisure	Supply of trees for the Tree Planting Scheme	Failure on the supply chain of trees for the delivery of the Tree Planting Scheme, resulting in delays in the delivery of the project	Assistant Director Greenspaces & Leisure	Finance

³ Annual KPI from the Residents' Perception Survey (RPS).

⁴ Data to be reported in Q3 and Q4 to coincide with the tree planting season.

Committee priority: Using regulation and enforcement to reduce non-compliance and maintain our public realm

Key Actions		Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
1	Actively enforce against Environment crime (Specifically Fly tipping, littering, and business non-compliance of waste management)	31/03/21	Community Safety	Community Safety Manager
2	Raise community and business awareness on compliance and Environmental crime	31/03/21	Community Safety	Community Safety Manager
3	Deliver targeted multi-agency action in areas subjected to persistent anti-social behaviour and environmental crime	31/03/21	Community Safety	Community Safety Manager

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
FPNs issued for fly-tipping, littering and Section 34 Duty of Care offences (q)	Bigger is Better	5416 (a 5% increase vs. 17/18 baseline)	1491 (G)	5578 TBC	Community Safety	Community Safety Manager
S34 compliance visits carried out (q)	Bigger is Better	100	83 (G)	120	Community Safety	Community Safety Manager

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
EC012	Community Safety	Enforcement Contractor underperformance	Contractor underperformance or lack of effective contractor management could lead to lower than optimal levels of enforcement.	Assistant Director Community Safety and Regulatory Services	Statutory duty
EC013	Community Safety	Unsuitable enforcement actions	Unsuitable enforcement action could lead to resident and media criticism of the council resulting in reputational damage	Assistant Director Community Safety and Regulatory Services	Statutory duty

Committee priority: Creating a healthy environment

Key Actions		Due date (dd/mm/yy)	Service Area	Lead Officer (Job Title)
1	Produce and agree an Electric Vehicle Strategy and ensure the continued roll out of an expanded network of EV chargers shaping the future strategy	31/12/20	Strategic Transportation and Highways	Head of Network and Infrastructure
2	Close management and monitoring to achieve progression of the LED Conversion Project at an accelerated rate in an attempt to complete the programme ahead of schedule	30/09/20	Strategic Transportation and Highways	Head of Network and Infrastructure
3	Deliver and implement free water stations, incorporating commercial advertising, but also accommodating Council messaging such as promoting active travel measures	30/09/20	Strategic Transportation and Highways	Head of Network and Infrastructure
4	Continue to implement the Air Quality Action Plan, and provide the annual report to Environment Committee	31/03/21	Re	Public Protection Group Manager

Key Performance Indicators	Polarity	19/20 Target	Q2 19/20 Result	20/21 Target	Service Area	Lead Officer (Job Title)
Monitor and report on the progress of LED installation	Bigger is Better	New for 20/21	New for 20/21	100%	Strategic Transportation and Highways	Head of Network and Infrastructure
Monitor and report on the desired increase in EV usage and viability	Bigger is Better	New for 20/21	New for 20/21	20% increase on 19/20 result	Strategic Transportation and Highways	Head of Network and Infrastructure

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
NEW	Strategic Transportation and Highways	Lack of Viability of EV Chargers	Lack of EV charger usage could lead to the investment made not being viable resulting in a financial pressure due to the income not exceeding the costs	Executive Director of Environment	Finance
NEW	Strategic Transportation and Highways	LED Project Risk	Late delivery of the planned programme could lead to reduced energy savings being achieved resulting in additional pressure on the savings budget	Head of Network and Infrastructure	Finance

Risk ID	Service Area	Short Risk Title	Long Description	Risk Owner (Job Title)	Primary Risk Category
NEW	Strategic Transportation and Highways	Water Fountains - Delays and/or refusals in obtaining Planning and other necessary approvals for advertising sites	Inability to deliver planned water fountain sites could lead to a reduced level of income resulting in additional pressure on the savings budget	Head of Network and Infrastructure	Finance
NEW	Regulatory Services	Failure to deliver on Air Quality Action Plan for Barnet	Failure to deliver the Air Quality Action Plan could result in Barnet not taking the appropriate steps to improve air quality in Barnet resulting in no improvement to air quality Or to the health of residents	Director of Regulatory Services	Statutory Duty