

	<h2>Environment Committee</h2> <h3>12 March 2020</h3>
<b>Title</b>	<b>Quarter 3 (Q3) 2019/20 Delivery Plan Performance Report</b>
<b>Report of</b>	Chairman of Environment Committee
<b>Wards</b>	All
<b>Status</b>	Public
<b>Urgent</b>	No
<b>Key</b>	No
<b>Enclosures</b>	None
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### Summary

This report provides a thematic overview of performance for Q3 2019/20 focusing on the budget forecasts and activities to deliver both corporate and committee priorities in the Environment Committee Annual Delivery Plan.

### Officer Recommendations

- The Committee is asked to review the budget, performance and risk information for Q3 2019/20 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. INTRODUCTION

- 1.1 The Environment Committee has responsibility for all 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.
- 1.2 This report provides a **thematic overview of performance** for **Q3 2019/20** focusing on the budget forecasts and activities to deliver the **priorities** in the **Environment Committee Annual Delivery Plan**, which can be found online at:  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=9669&Ver=4>

## 2. BUDGET FORECASTS

- 2.1 The **Revenue Forecast** (after reserve movements) for Environment, Parking and Infrastructure, Street Scene and Re Managed Budgets is set out in table 1.

**Table 1: Revenue Forecast (Q3 2019/20)**

Service	Revised Budget	Q3 19/20 Forecast	Variance from Revised Budget	Reserve Movements	Q3 19/20 Forecast after Reserve Movements	Variance after Reserve Movements
	£000	£000	Adv/(fav) £000	£000	£000	Adv/(fav) £000
Environment Staffing	130	-	(130)	-	-	(130)
NLWA Levy	1,151	1,151		-	1,151	-
Community Safety	1,936	1,929	(7)	-	1,929	(7)
<b>Environment Management</b>	<b>3,216</b>	<b>3,079</b>	<b>(137)</b>	<b>-</b>	<b>3,079</b>	<b>(137)</b>
Highway Inspection/Maintenance	303	745	442	(447)	298	(5)
Parking	(745)	(701)	44	358	(343)	402
Highways and Transport Management	358	358	0	-	358	0
Advertising	(390)	(165)	225	(225)	(390)	-
Special Parking Account	(13,494)	(12,442)	1,052	(1,052)	(13,494)	-
Street Lighting	6,778	6,779	1	-	6,779	1
<b>Parking and Infrastructure</b>	<b>(7,190)</b>	<b>(5,425)</b>	<b>1,764</b>	<b>(1,366)</b>	<b>(6,791)</b>	<b>398</b>
Commercial Services	(2,000)	(1,934)	66	-	(1,934)	66
Fleet and Transport	586	558	(27)	-	558	(27)
Ground maintenance	2,475	2,227	(249)	-	2,227	(249)
Management and Service Support	1,120	886	(234)	-	886	(234)
Street Cleansing	3,247	3,260	13	(71)	3,189	(58)
Waste (frontline)	7,190	8,689	1,499	-	8,689	1,499
Street Scene Management	1,137	1,158	22	-	1,158	22
<b>Street Scene</b>	<b>13,755</b>	<b>14,845</b>	<b>1,090</b>	<b>(71)</b>	<b>14,774</b>	<b>1,019</b>
Greenspaces Development	1,015	1,816	801	(562)	1,253	239
<b>Greenspaces Development</b>	<b>1,015</b>	<b>1,816</b>	<b>801</b>	<b>(562)</b>	<b>1,253</b>	<b>239</b>
Drainage (Gully Cleansing)	300	445	145		445	145
Damage to Public Highways	55	55	-		55	-

Service	Revised Budget	Q3 19/20 Forecast	Variance from Revised Budget	Reserve Movements	Q3 19/20 Forecast after Reserve Movements	Variance after Reserve Movements
	£000	£000	Adv/(fav) £000	£000	£000	Adv/(fav) £000
Public Conveniences	50	59	9		59	9
N.R.S.W.A.	57	111	55		111	55
Private Works Reinstatement	20	20	-		20	-
Rechargeable works (other)	20	21	1		21	1
Planned Crossovers	45	23	(23)		23	(23)
Parking Design	61	61	-		61	-
Structural & Bridge Maintenance	80	80	-		80	-
Food Safety	16	20	4		20	4
Road Structural Response	500	500	-		500	-
Recharge work cross over	380	100	(280)		100	(280)
<b>Expenditure</b>	<b>1,583</b>	<b>1,495</b>	<b>(88)</b>	<b>-</b>	<b>1,495</b>	<b>(88)</b>
Parking Design	(1,111)	(1,075)	36		(1,075)	36
<b>Income</b>	<b>(1,111)</b>	<b>(1,075)</b>	<b>36</b>	<b>-</b>	<b>(1,075)</b>	<b>36</b>
Re Managed Budgets	472	420	(52)	-	420	(52)
<b>Grand Total</b>	<b>11,268</b>	<b>14,734</b>	<b>3,467</b>	<b>(1,999)</b>	<b>12,735</b>	<b>1,467</b>

Service	Revised Budget	Q3 19/20 Forecast	Variance from Revised Budget	Reserve Movements	Q3 19/20 Forecast after Reserve Movements	Variance after Reserve Movements
	£000	£000	Adv/(fav) £000	£000	£000	Adv/(fav) £000
Community Safety as reported to CLL Committee						
Community Safety	1,936	1,929	(7)	-	1,929	(7)

Service	Revised Budget	Q3 19/20 Forecast	Variance from Revised Budget	Reserve Movements	Q3 19/20 Forecast after Reserve Movements	Variance after Reserve Movements
	£000	£000	Adv/(fav) £000	£000	£000	Adv/(fav) £000
Re Regulatory and Highways (Re Guaranteed Income – Extract)						
Hendon Cemetery	(1,773)	(1,482)	290	-	(1,482)	290
Hendon Crematorium	(1,087)	(874)	213	-	(874)	213
Pest Control	(139)	(55)	84	-	(55)	84
Scientific Services	(27)	(20)	7	-	(20)	7
Trading Standards & Licensing	(314)	(350)	(36)	-	(350)	(36)
Food Safety-Income	(97)	(57)	39	-	(57)	39
<b>Regulatory Services (GI) sub total</b>	<b>(3,437)</b>	<b>(2,839)</b>	<b>598</b>	<b>-</b>	<b>(2,839)</b>	<b>598</b>

Service	Revised Budget	Q3 19/20 Forecast	Variance from Revised Budget Adv/(fav)	Reserve Move-ments	Q3 19/20 Forecast after Reserve Move-ments	Variance after Reserve Move-ments Adv/(fav)
	£000	£000	£000	£000	£000	£000
Highways – (GI)	(9,359)	(4,886)	4,473	-	(4,886)	4,473
Re Guaranteed Income (extract of Environment) Total	(12,795)	(7,725)	5,071	-	(7,725)	5,071

- 2.2 At the end of the third quarter, the **Environment Management** service anticipates an underspend of £0.137m. The projected variance for **Parking and Infrastructure** is a £0.398m shortfall of actual income.
- 2.3 The cumulative **Street Scene** service is forecast to be an overspend of £1.019m, an improvement of £0.500m when compared to the Quarter 2 position. The key contributors to this position were Waste (frontline) – this service is forecasting an overspend of £1.499m mitigated by management actions in other areas to bring the position down to the overall forecast figure. The overspend is generated by increases in staffing costs and increases in fleet repair costs attributable to vehicle ageing. There is a profiled reduction in spend through 2019/20 as round balancing continues and green waste cost reduce for the winter months.
- 2.4 The projected overspend of £0.239m for **Greenspaces Development**, is due to the MTFS savings of £0.450m which is not possible to deliver. This has been partially mitigated by additional income from S.106 funding.
- 2.5 The projected variance for **Re Managed Budgets**, is forecast to be is an underspend of £0.052m.
- 2.6 The spend for **Community Safety** is forecast to be broadly in line with budget.
- 2.7 **Re Regulatory and Highways (Guaranteed Income)** budgets related to environment, shown above, are part of the overall guaranteed income from Re to the council. The budgets are based on original contract values and this reflects in the variances shown and must also be seen in the context of the overall performance and guarantee. The use of reserves would not generally be relevant, given the income guarantee. However, the guarantee can be subject to other contractual costs or adjustments arising, particularly due to council decisions/actions being claimed by Re that may off set the final position to the council or involve directorate costs, reported separately within the directorate concerned. In recent years from the original contract Re underperforms on highways and overperforms on planning which has made up income in the past to achieve the guarantee, however this year the anticipated position is that the guarantee will apply. The use of the contractor and guaranteed income helps ensures that the council is protected from risks on these activities and maintains at least the contractual level of income.
- 2.8 The following table provides the context of Environment elements to the overall Re guarantee and is provided also for reconciling the detail provided in the tables above back to reporting on Re (and the guarantee) overall.

Re Contract - Income Guarantee	Full Year Budget	Current Forecast	Variance
	£000	£000	£000
Regulatory and Highways	(12,795)	(7,725)	5,071
Other Guaranteed Income elements (non-Environment)	(97)	(57)	39
<b>Grand Total - Re Guaranteed Income</b>	<b>(3,437)</b>	<b>(2,839)</b>	<b>598</b>

2.9 The **Capital Forecast** for Street Scene, Parking and Infrastructure and Re (Highways) is set out in table 2.

**Table 2: Capital Forecast (Q3 2019/20)**

Service	19/20 Revised Budget	Additions/ (Deletions)	(Slippage)/ Accelerated Spend	Q3 19/20 Forecast	Forecast variance from Approved Budget
	£000	£000	£000	£000	£000
Local Implementation Plan 2016/17 and onwards	2,000	-	-	3,476	1,476
<b>Highways TFL - Local Implementation Plan</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,476</b>	<b>1,476</b>
Footway Reconstruction	43	-	-	43	0
Traffic Management	4	-	-	4	0
Highways Improvement	180	-	-	180	0
Travel Plan Implementation	60	-	-	60	0
Carriageways	100	-	-	600	500
Highways Planned Maintenance Works Programme	40	-	-	40	0
Saracens - highways works	16	-	-	16	0
Drainage Schemes	70	-	-	70	0
Road Traffic Act - Controlled Parking Zones	75	-	-	75	0
Investment in Roads & Pavement (NRP)	7,881	-	-	7,742	(139)
<b>Highways Non-TFL</b>	<b>8,469</b>	<b>-</b>	<b>-</b>	<b>8,830</b>	<b>361</b>
Old Court House - public toilets	40	-	-	40	0
Parks & Open Spaces and Tree Planting	19	-	-	19	0
Park Infrastructure	0	-	-	0	0
Victoria Park Infrastructure	611	-	-	611	0

Service	19/20 Revised Budget	Additions/ (Deletions)	(Slippage)/ Accelerated Spend	Q3 19/20 Forecast	Forecast variance from Approved Budget
	£000	£000	£000	£000	£000
Data Works Management system	280	-	-	280	0
Parks Equipment	107	-	-	107	0
Colindale – Parks, Open Spaces and Sports	4,000	-	-	4,683	683
Vehicles	2,874	-	-	2,874	0
Street cleansing and greenspaces - vehicles and equipment	1	-	-	1	0
Green spaces development project	125	-	-	125	0
Refurbish and regenerate Hendon Cemetery and Crematorium	435	-	-	435	0
Hendon Cemetery & Crematorium Enhancement	32	-	-	32	0
Lines and Signs	307	-	-	307	0
LED Lighting	1,800	-	-	3,800	2,000
Pay and Display parking machine estate upgrade	120	-	-	120	0
Moving traffic cameras	231	-	-	231	0
Controlled parking zones review	150	-	-	150	0
Highways (permanent re-instatement)	200	-	-	200	0
<b>Other Environment</b>	<b>11,332</b>	<b>0</b>	<b>0</b>	<b>14,015</b>	<b>2,683</b>

2.10 The main areas of variance are LED lighting (£2.000m), Colindale – Parks, Open Spaces and Sports (£0.683m) and Carriageways (£0.500m) with cumulative accelerated spend of £3.183m against programmed in year budget, all contained within the total budgets for each scheme. This is offset by slippage of £0.139m on Investment in Roads & Pavement (NRP).

### 3. SAVINGS

3.1 The total amount of **savings** identified for Environment Committee in 2019/20 is **£4.380m**. This is shown in table 3a. with an additional saving related to **Community Leadership and Libraries (CLL)** of £0.243m shown below in table 3b.

3.2 There is no change from the position reported at Q2. Current projections forecast achievement of £3.570m of savings. The £0.810m gap is caused by initiative delays (£0.450m) and a current lack of detail regarding planned achievement of savings initiatives (£0.330m), augmented by a potential £0.030m underachievement in initiative G8.

**Table 3a: Savings forecast delivery (Q3 2019/20)**

Ref	Description of Savings	Savings for 19/20	Q3 19/20 Forecast	Comment
<b>Growth and Income</b>				
G1	Invest in 3G pitches	(100)	0	Delays in initiating the programme has resulted in the saving not being achieved in 2019/20. The programme is scheduled to start in August 2020.
G2	Income generation from non-statutory commercial waste services	(300)	(300)	Service is delivering increased chargeable waste.
G4	Fees and charges	(130)	(130)	Savings targets are on track to be delivered.
G6	CCTV	(200)	(200)	Saving delivered through renegotiation of the CCTV contract.
G7	Asset Management	(100)	0	Delays in programme outside of the service, means saving is delayed this year.
G8	Advertising	(200)	(200)	Service is more confident of achieving figures this year. Risks and mitigations are being considered.
<b>Total</b>		<b>(1,030)</b>	<b>(830)</b>	
<b>Service Redesign</b>				
S2	Parks and Open Spaces Strategy	(150)	0	Further work with local groups and modelling is required to realise potential savings.
S3	Controlled parking zones	(150)	(150)	Additional CPZ's have been added.
<b>Total</b>		<b>(300)</b>	<b>(150)</b>	
<b>Reducing Demand, Promoting Independence</b>				
R1	Levy payments to the North London Waste Authority	(300)	(300)	In line with Levy approved by NLWA.
R3	Increased productivity and reduction of overheads	(100)	0	Further work with local groups and modelling is required to realise potential savings.
R4	Additional savings from 2018/19	(200)	0	This saving is not possible as planned. The options to achieve this saving have not been approved and further alternatives will need to be re-presented as part of the budget planning process.
<b>Total</b>		<b>(600)</b>	<b>(300)</b>	
P2	Advertising	(150)	(150)	The new contract will commence in November and new infrastructure will be installed.
P3	Street Lighting	(150)	(150)	Despite some delays, the service is confident that savings will be delivered from November.
P5	Parking	(2,150)	(2,150)	On track for delivery.
<b>Total</b>		<b>(2,450)</b>	<b>(2,450)</b>	
<b>Grand Total</b>		<b>(4,380)</b>	<b>(3,730)</b>	

**Table 3b: Community Leadership and Libraries (Environment Directorate)**

Ref	Description of Savings	Savings for 19/20	Q2 19/20 Forecast	Comment
S1	Safer Communities (CCTV)	(243)	(243)	Saving being delivered as planned
<b>Total</b>		<b>(243)</b>	<b>(243)</b>	

#### 4. PRIORITIES

4.1 This section provides an update on the Committee's priorities as follows:

- A summary of progress on Actions<sup>1</sup> to deliver the priority
- Performance of Key Performance Indicators (KPIs)<sup>2</sup>
- Risks to delivering the Actions and priority
- High (15 to 25) level risks from the Corporate Risk Register<sup>3</sup>

4.2 The Q3 status for each of the Committee's priorities is shown in table 4. This reflects the *overall performance on Actions, KPIs and Risks*<sup>4</sup> for each priority.

**Table 4: Priorities for Environment Committee**

Section	Priority	Q3 Status
5.	Getting Barnet clean	Limited
6.	Keeping the borough moving	Satisfactory
7.	Getting the best out of parks and improving air quality	Good
8.	Using regulation and enforcement to reduce non-compliance and maintain our public realm	Good
9.	Creating a healthy environment	Satisfactory

<sup>1</sup> A Summary of the Actions is provided for each priority. These are RAG rated as follows: Complete or Good progress = GREEN (where no Actions RAG rated RED); Satisfactory progress = AMBER (where no more than one Action RAG rated RED) or Limited progress = RED (where two or more Actions RAG rated RED).

<sup>2</sup> KPI 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: Q3 19/20 result minus Q3 18/19 result equals difference; then difference divided by Q3 18/19 result multiplied by 100 = percentage variation. KPIs are illustrated by (q) quarter; (c) cumulative up to end quarter; (s) snapshot in time; or (r) rolling 12 months.

<sup>3</sup> The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high (15 to 25) 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 Q3 19/20 Corporate Risk Register provides a snapshot in time (as at end December 2019). The risk ratings are: Low = 1 to 3 (GREEN); Medium/Low = 4 to 6 (YELLOW); Medium/High = 8 to 12 (AMBER); and High = 15 to 25 (RED).

<sup>4</sup> The Q3 Status reflects the *overall performance* on Actions, KPIs and Risks as follows: Complete or Good progress = GREEN (where no Actions or KPIs RAG rated RED and no more than one high level risk); Satisfactory progress = AMBER (where no more than one Action or KPIs RAG rated RED and/or no more than two high level risks) or Limited progress = RED (where two or more Actions or KPIs RAG rated RED and/or more than two high level risks).



### 5.1 Summary of Actions Good Progress

- 5.1.1 Overall good progress has been made. However, there is still room for improvement, which the service will make in parallel with the Street Scene transformation programme.
- 5.1.2 The communications plan has continued to be implemented, with additional communications and social media campaigns during the Christmas period, this included placing posters in leisure centres and libraries, as well as emailing charities, organisations and communication groups detailing the service changes to residents.
- 5.1.3 The service has been working with colleagues in Planning to support improvements in recycling provisions at new developments and agreement has been reached to develop a strategy to ensure planning guidance is appropriately enforced.
- 5.1.4 The 'unobstructed cleansing' trial has been completed and the results are being evaluated. This will help to inform an optimised street cleansing operations delivery plan, particularly for residential roads, and will be reported back to Environment Committee in 2020/21. Further Driver Operatives have joined the service and are being trained to use the mechanical sweeping equipment (Hakos).
- 5.1.5 As part of the work taking place to deliver improvement to street cleansing, the service has been assessing bin provision in locations across the borough and optimising the location of bins to ensure more sensible spacing/coverage.

### 5.2 KPIs

- 5.2.1 There are seven KPIs for this priority, which monitor waste, recycling and street cleansing activity. One KPI reported no activity in Q3. Two KPIs are annual and will be reported as part of the Residents' Perception Survey<sup>5</sup>. Two KPIs will be reported in Q4. Two KPIs did not meet the Q3 target.
- **Kilogram of residual HH waste produced per household (RAG rated AMBER) - 154 against a target of 149.01** This KPI has a profiled target throughout the year to take account of seasonal fluctuations. Whilst residual household waste has reduced from last quarter (157.72kg/HH), the target has been slightly missed. The increased number of new property developments in the borough can also affect waste volumes.
  - **Kilogram of total HH waste produced per household (RAG rated AMBER) - 239.72 against a target of 233.77.** This KPI has a profiled target throughout the year to take account of seasonal fluctuations. Whilst total household waste has reduced from last quarter (245.6kg/HH), the target has been slightly missed. The increased number of new property developments in the borough can also affect waste volumes.
  - **Time banded collections rolled out – 0.** The time banded collections project has been suspended due to the remedial works at Oakleigh Depot. This is to prioritise service delivery whilst these works are ongoing.

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<sup>5</sup> Due to a number of high-level consultations, the Residents Perception Survey has been postponed until the spring 2020.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Kilogram of residual HH waste produced per household (q)	Smaller is Better	617.2 kg/HH	612 kg/HH	149.01 kg/HH	154.00 kg/HH <sup>6</sup> (A)	↓ W +3.7%	148.50 kg/HH <sup>7</sup>	No benchmark available
Kilogram of total HH waste produced per household (q)	Smaller is Better	Not reported in 18/19	970 kg/HH	233.77 kg/HH	239.72 kg/HH (A)	New for 19/20	New for 19/20	No benchmark available
Residents who are satisfied with refuse and recycling services (Annual <sup>8</sup> )	Bigger is Better	79% (Autumn 17)	80%	Annual	Survey on hold <sup>9</sup>	No RPS 18/19	No RPS 18/19	National 79% (LGA, 2019)
Targeted communications with landlords and agents to reduce 'throw away' culture" (Annual)	Bigger is Better	New for 19/20	3	Annual	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available
Residents satisfied with street cleansing service (Annual <sup>10</sup> )	Bigger is Better	60% (Autumn 17)	60%	Annual	Survey on hold <sup>11</sup>	No RPS 18/19	No RPS 18/19	National 64% (LGA, 2019)
Street cleansing <sup>12</sup>	TBC	New for 19/20	Due Q4 19/20	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available
Time banded collections rolled out	Bigger is Better	New for 19/20	5	TBC	0 <sup>13</sup>	New for 19/20	New for 19/20	No benchmark available

### 5.3 Risks

5.3.1 There are five risks to delivery of the actions for this priority<sup>14</sup>. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- **SS011 – Reduction in household waste (risk score 12).** The review of service options has been completed and the findings are being considered by the council including the potential reintroduction of separate food waste collections in 2022. This has been included within the Reduction and Recycling Plan (RRP) submitted to the Greater London Authority (GLA) for approval.

<sup>6</sup> Result is for Q2 2019/20

<sup>7</sup> Result is for Q2 2018/19

<sup>8</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>9</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>10</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>11</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>12</sup> Street Cleansing KPI is still being developed and will be reported for Q4.

<sup>13</sup> Time banded collections project has been suspended due to the remedial works at Oakleigh Depot. This is to prioritise service delivery whilst these works are ongoing.

<sup>14</sup> There were seven risks, but two street cleansing risks on staff training and staff reluctance have been merged into one risk (SS019) and two recycling risks on lack of planning enforcement and lack of engagement have been merged into one risk (SS012).

- **SS012 – Flats recycling (risk score 6).** This risk relates to the improvement of waste reduction and recycling in flats. A communications campaign targeting Barnet Homes properties has been completed, providing residents with core recycling information. A feasibility study on options for improving recycling at private flat sites has been drafted.
- **SS017- Project delays (risk score 9).** The risk of delays to the rollout of projects such as time banded collections or the new data and works system is being managed by a Change Management team within Street Scene. A Street Scene approach to project management has been developed and key staff trained on the approach. Recruitment for a project manager for the data works system has been completed.
- **SS013 – Recycling and waste collection rounds (risk score 6).** Ongoing changes are being made to the rounds to improve efficiency. The bulk of this work is due to commence once the depot remedial works have been completed. This has been identified as a project by the Change Management Team.
- **SS019 - Utilise new street cleansing equipment (risk score 6).** A lack of suitably trained staff could affect full utilisation of the new street cleansing equipment. New driver operatives in the street cleansing service and staff with valid driving licences who have shown an interest are being trained. This will provide a greater pool of drivers. A dedicated street cleansing supervisor is now in place. Recruitment for further driver operatives to achieve full establishment levels remains ongoing.

5.3.2 In addition to the risks in the Annual Delivery Plan, there was a *strategic risk* and two *service risks* linked to this priority that were scored at a high (15 to 25) level in Q3.

- **STR09 - Increase in the NLWA levy (risk score 15).** The expected replacement of the NLWA Energy from Waste (EfW) facility could lead to an increase in the waste disposal levy of up to £8million per annum and additional financial costs relating to delays in the construction of the EfW. This would result in increased financial pressure on the council. In October 2019, enabling works and construction of the Resource Recovery Facility (RRF) was approved by NLWA. It was confirmed that NLWA would be able to borrow £100m from the Government on a reduced interest rate. Work has continued developing the financial strategy to build a stable budget for the Environment cost centre.
- **SS020 - Remedial work at Oakleigh Depot (risk score 20).** Issues with the Oakleigh Depot require immediate significant remedial works that will lead to service disruption for up to nine months, impacting on business continuity and delivery of services. A series of controls have been put in place, such as the implementation of a one-way traffic system and monitoring of ground movement at Oakleigh Depot. The site next to Oakleigh Depot has been temporarily procured by the council. The Harrow based collection fleet has been relocated to Oakleigh Depot. The garden waste service has been suspended earlier than planned and 12 collection rounds have had collection days changed for an interim period to reduce vehicle movements while the remedial works continue.
- **SS018 - Frontline employment and retention (risk score 16).** Difficulties in recruiting appropriate staff could lead to an increase in the use of agency staff and the impact on service delivery. Permanent positions are being offered to frontline agency staff. There was a contingency of agency staff retained over the Christmas period, which was reduced after the New Year. The use of the apprentice levy is being investigated for potential future

recruitment of apprentices, and HR have put together a presentation for the eight staff members identified who require assistance with their 'right-to-stay' paperwork.

6. Keeping the borough moving	Q3 Status
	Satisfactory

## 6.1 Summary of Actions Good progress

- 6.1.1 The Network Recovery Plan (NRP) for 2019/20 has progressed with 93% of carriageway and footway works completed by end December 2019. 161 schemes have been delivered, including carriageway works comprising of 22 schemes for large-scale machine patching, 99 schemes for proactive patching and 22 schemes for resurfacing; and 21 footway relay schemes.
- 6.1.2 In Q3 (October to December), the large-scale machine patching and resurfacing programme covered 15,927 square metres (0.31% of the borough network); and the footway relay schemes covered 2,624 square metres (0.13% of the borough network).
- 6.1.3 The Year 5 NRP customer perception surveys for the main carriageway resurfacing programme and footway relay programme will be conducted after individual schemes have been completed.
- 6.1.4 Asset condition surveys have been completed and the results will inform the proposals for NRP Year 6. The NRP Year 6 report for 2020/21 was presented to Environment Committee in January 2020. £6million has been allocated for NRP Year 6.
- 6.1.5 As reported in Q1, the Local Implementation Plan (LIP) funding programme was based on current “knowns” at the time of the report, which were heavily dependent on engagement with TfL to respond and approve. Contingencies and re-allocation of scheme budgets have been agreed with TfL to achieve budget spend.
- 6.1.5 Barnet will participate in Annual Local Authority Road Maintenance (ALARM) Survey to raise awareness of maintenance and funding issues as part of a collective approach across London. The data will be used to lobby the Government for a greater share of funding for highway maintenance.
- 6.1.6 The draft Transport Strategy was approved by Environment Committee on 20 January 2020. Public consultation will take place in the spring 2020, with the final report being presented to Environment Committee later in the year.

## 6.2 KPIs

- 6.2.1 There are three KPIs for this priority, which monitor highways repairs. One KPI met the Q3 target. Two KPIs on Category 1 and Category 2 defects were not reported in Q3. The lack of data for these KPIs has been unacceptable to the council and has been raised with Re senior managers to resolve. Regular meetings with the contractor have taken place to resolve the processing and system issues and training has been provided to staff, which has resulted in an improved position. Although the data will not be 100% accurate due to residual issues still being worked on, results will be published from February 2020.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Emergency defects rectification timescales completed on time	Bigger is Better	100%	100%	100%	100% (G)	→ S	100%	No benchmark available
Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	78.8%	100%	100%	Not reported	N/A	92.1%	No benchmark available
Highways Category 2 defects rectification completed on time	Bigger is Better	69.2%	100%	100%	Not reported	N/A	66%	No benchmark available

### 6.3 Risks

6.3.1 There are two risks to delivery of the actions for this priority<sup>15</sup>. These have been assessed at a medium/low (4 to 6) level and have controls/mitigations in place to manage the risk.

- **EC015 - Breakdown with development partner (risk score 4).** There are ongoing operational meetings with the Re service director to agree council priorities and ensure they are delivered. Completion of the service plan has been delayed until the end of Q4 due to other work commitments.
- **EC016 - Non-delivery of LIP spend (risk score 2 – reduced from 4).** The LIP programme is actively monitored by the council and bi-monthly meetings are held with TfL to review progress of delivery and financial spend to ensure full commitment by year-end.

6.3.2 In addition to the risks in the Annual Delivery Plan, there were two *service* risks linked to this priority that were scored at a high (15 to 25) level in Q3.

- **TS013 - Passenger Transport Services move (risk score 20).** The hand back of North London Business Park (NLBP) will necessitate the relocation of Passenger Transport Service (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. Requirements have been provided to the projects team and several options are being considered for PTS by the service. Estates are providing updates on a potential new location for the service to be based as one of these options. PTS will remain at NLBP until the end of 2020, but uncertainty remains about the long-term arrangements for PTS.
- **PI011 - Winter Service (risk score 15 - reduced from 20).** The gritting depot is located in Harrow which could lead to increased travel time and the effectiveness of the service. As there is no other alternative available during this winter season, this risk will focus on ensuring that decisions and deployment are carried out in a timely manner. A winter plan has been produced and approved internally and the processes identified in the plan have

<sup>15</sup> There were three risks, but two highways risks on relationship management have been merged into one risk (EC015).

been implemented and are currently operating daily. Further work is required around resource planning for priority footway gritting and this is being reviewed by Re. The long-term forecast is not suggesting there will be any snow events arising; however, this situation may change and continues to be monitored by the service.

7. Getting the best out of parks and improving air quality	Q3 Status
	Good

## 7.1 Summary of Actions Good progress

7.1.1 The Sports Hub masterplans for West Hendon and Barnet playing fields have progressed and will be reported to Environment Committee for decision and adoption.

7.1.2 Due to weather conditions, delays have affected the delivery of the Montrose and Silkstream programme. It is expected that both parks, including The Hub building will be completed in Q4. As sections are completed they will be opened when safe to do so. Silkstream Park was partially opened in mid-December 2019 and two new play areas were completed in Victoria Park.

7.1.3 A series of smaller parks improvement projects are underway across the borough. Additional external funding has been secured, enabling more trees to be planted (413 have been planted in Q3, increasing the overall total from 900 to 1142). The remaining trees will be planted later in the year during the appropriate planting season.

## 7.2 KPIs

7.2.1 There are three KPIs for this priority, which monitor parks and open spaces. One KPI met the Q3 target. One KPI in Monitor only for Q3. One KPI is annual and will be reported as part of the Residents Perception Survey<sup>16</sup>.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Residents satisfied with parks and open spaces (Annual <sup>17</sup> )	Bigger is Better	77% (Autumn 17)	74%	74%	Survey on hold <sup>18</sup>	Not reported in 18/19	Not reported in 18/19	No benchmark available
Total value of investment secured (£)	Bigger is Better	New for 19/20	100k	75k	124k (G)	New for 19/20	New for 19/20	No benchmark available
Total number of trees planted per annum (bi-annual) <sup>19</sup>	Bigger is Better	New for 19/20	900	Monitor	413	New for 19/20	New for 19/20	No benchmark available

## 7.3 Risks

7.3.1 There are three risks to delivery of the actions for this priority<sup>20</sup>. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risk.

<sup>16</sup> Due to a number of high-level consultations, the Residents Perception Survey has been postponed until the spring 2020.

<sup>17</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>18</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>19</sup> Data to be reported in Q3 and Q4 to coincide with the tree planting season.

<sup>20</sup> There were five risks. Two parks risks relating to relationship with contractor have been merged into one risk (EC008) and the risk on objections to tree planting was closed in Q2, as it was no longer considered to be relevant.

- **EC007 - Objections to masterplan proposals (risk score 8).** Further work has been carried out on the draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields, following the outcomes of the public consultation. A report will be presented to Environment Committee in March 2020, with the final draft masterplans. Copthall Playing Fields and Mill Hill Open Spaces masterplan was approved by Environment Committee on 11 September 2019. The service has been progressing dialogue with stakeholders to address key considerations in relation to planning, property considerations and sequencing delivery. Draft tender documents have been produced to support specialist areas of work and it is anticipated that this will be commissioned in Q4, once the draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields have been finalised.
- **EC008 - Delays to construction (risk score 6).** The production of the Outline Business Cases for the three sports hubs locations is scheduled to commence in Q4. In Q3, resources have been used to progress the final draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields following the outcomes of the public consultations. Once these draft masterplans have been finalised, resources should be available to progress the Outline Business Cases.
- **EC009 - Brexit uncertainty leading to increased costs (risk closed).** The risk was closed in Q3, as there had been no increase in cost of materials or equipment and no bidder had suggested that there is a risk of any additional costs.

8. Using regulation and enforcement to reduce non-compliance and maintain our public realm	Q3 Status Good
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## 8.1 Summary of Actions Good progress

- 8.1.1 The Safer Communities Partnership has continued to take action against littering and fly-tipping. Interventions have included publicity campaigns and neighbourhood-based engagement work to raise awareness of the enforcement approach and deter littering and fly-tipping; enforcement action against those identified as being responsible; and use of CCTV to support environmental crime investigations.
- 8.1.2 The Community Safety Team has continued to work closely with the provider to ensure an integrated tasking approach that makes effective use available information about anti-social behaviour (ASB) and environmental crime to inform taskings and deployments of enforcement officers.
- 8.1.3 Fixed Penalty Notices (FPNs) are used to support efforts to reduce non-compliance and maintain the public realm. The service has seen a substantial increase in the number of enviro-crimes where the perpetrator has been successfully identified and enforcement action taken. The number of FPNs issued for environmental crimes is on track to meet the year-end target
- 8.1.4 The number of S34 compliance visits has increased to 279 (from 83 in Q2) and is on track to meet the year-end target. The visits have made a positive impact in some persistent environmental crime hotspots by reducing fly-tipping and the inappropriate disposal of commercial waste.

## 8.2 KPIs

8.2.1 There are two KPIs for this priority, which monitor regulation and enforcement. Both KPIs met the Q3 target.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
FPNs issued for fly-tipping, littering and Section 34 Duty of Care offences (q)	Bigger is Better	New for 19/20	5416 (a 5% increase vs. 2017/18 baseline)	1354	2359 (G)	New for 19/20	New for 19/20	No benchmark available
S34 compliance visits carried out (q)	Bigger is Better	New for 19/20	100	25	279 (G)	New for 19/20	New for 19/20	No benchmark available

### 8.3 Risks

8.3.1 There are two risks to delivery of the actions for this priority. These have been assessed at a medium/low (4 to 6) level and have controls/mitigations in place to manage the risk.

- **EC012 - Enforcement Contractor underperformance (risk score 6).** Contractor underenforcement could lead to ineffective enforcement action being taken against environmental crime thereby reducing the deterrent against committing these offences, which could result in an increase in crimes such as fly-tipping and littering and increased clean-up costs for the council. In Q3, over 3000 environmental offences have been detected and fines issued to perpetrators for fly-tipping, littering and Section 34 Duty of Care offences.
- **EC013 - Unsuitable enforcement action (risk score 6).** Clear communication channels are in place between the contractor and the Community Safety Team to ensure that the type of enforcement action being taken is closely monitored to ensure that it remains appropriate and proportionate.

9. Creating a healthy environment	Q3 Status
	Satisfactory

#### 9.1 Summary of Actions Satisfactory progress

- 9.1.1 Funding from London's Go Ultra Low City Scheme (GULCS) has been confirmed for the next phase of electric vehicle charging points. 67 of the planned 80 street lighting column electric vehicle chargers are now live and the remaining units will become live in Q4.
- 9.1.2 Analysis of the feedback from the public consultation on the Cycleway from North Finchley to Hornsey was carried out and a report produced. The results of the consultation showed a mix of support and concern across the cycleway route. Officers have been considering the objections and discussing these with Members. The outcome of the consultation will be reported to the Chipping Barnet Area Committee and the Finchley and Golders Green Area Committee in due course.
- 9.1.3 Co-ordinated days of multi-agency action are an important part of the Safer Communities Partnerships' efforts to tackle crime and anti-social behaviour. During Q3, four days of partnership action took place, including in Marsh Drive (West Hendon ward) and Brent Terrace (Golders Green ward). Further multi-agency days of action are planned for Q4.



## 9.2 KPIs

9.2.1 There are four KPIs for this priority, which monitor a healthy environment. One KPI met the target in Q3. Three KPIs are Monitor only for Q3.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Street lights working and in light	Bigger is Better	New for 19/20	98%	99%	99.7% (G)	New for 19/20	New for 19/20	No benchmark available
Licensing compliance visits carried out on multi-agency action days (q)	Bigger is Better	New for 19/20	25	Monitor	6	New for 19/20	New for 19/20	No benchmark available
Unlicensed HMOs identified through the multi-agency action days (q)	Bigger is Better	New for 19/20	20	Monitor	2	New for 19/20	New for 19/20	No benchmark available
Emergency prohibition orders served on accommodation as a result of risks identified through the multi-agency action days	Bigger is Better	New for 19/20	10	Monitor	0 <sup>21</sup>	New for 19/20	New for 19/20	No benchmark available

## 9.3 Risks

9.3.1 There are two risks to delivery of the actions for this priority. These have been assessed at a medium/high (8 to 12) level and have controls/mitigations in place to manage the risk.

- PI022 - Ongoing Operation of the Central Management System (risk score 12 - increased from 10).** There is a risk that replacement parts for street lights may not be available and reporting of energy consumption usage data to the Meter Administrator to inform monthly energy bills may not be possible subsequent to the company going into Administration. The ad hoc replacement of equipment has achieved the required number of spare parts, The LED conversion project has continued and the Central Management System is being replaced. As a result, the requirement for ongoing spare parts will be removed when the LED project completes.
- EC014 - Lack of multi-agency co-ordination (risk score 6).** Lack of effective multi-agency co-ordination and information sharing could result in missed opportunities to identify and enforce breaches of licensing regulations. Timely, accurate and relevant information sharing is at the heart of effective partnership working. The Community Safer partnership has continued to build on and strengthen existing information sharing processes while implementing new processes where appropriate. The roll out of the Empowering Community's Inclusion and Neighbourhood Management System (ECINS) has provided an effective and secure partnership information sharing platform and the new Safer Communities Partnership ISA has been developed. Multi-agency groups and panels have ensured information is shared to allow for early intervention and problem solving.

<sup>21</sup> No emergency prohibition orders were served in Q3.

The Community Safety MARAC has continued to meet regularly with partners such as the Police, London Fire Brigade, Trading Standards, Re, Barnet Homes, Social Care, Mental Health Services, DWP and the Westminster Drug Project (WDP).

9.3.2 In addition to the risks in the Annual Delivery Plan, there was a *strategic risk* linked to this priority that was scored at a high (15 to 25) level in Q3.

- **STR16 - Environmental sustainability (risk score 20).** This risk relates to the inability to adequately manage the environmental impact of resident and business activities (such as air quality, resource management and climate change), which could lead to negative long-term consequences to the local environment and result in statutory environmental duties and targets not being met; financial consequences; and not protecting the environment for future generations. A paper on the ultra-low emission zone was presented to the Council Management Team in October 2019. The draft Transport Strategy was approved by Environment Committee on 20 January 2020.

## **10 REASONS FOR RECOMMENDATIONS**

10.1 These recommendations are to provide the Committee with relevant budget, performance and risk information in relation to the corporate and committee priorities in the Corporate Plan (Barnet 2024) and Environment Committee Annual Delivery Plan. This paper enables the council to meet the budget agreed by Council in March 2019.

## **11 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

11.1 None.

## **12 POST DECISION IMPLEMENTATION**

12.1 None.

## **13 IMPLICATIONS OF DECISION**

### **13.1 Corporate Priorities and Performance**

13.1.1 The report provides an overview of performance for Q3 2019/20, including budget forecasts, savings, progress on actions, KPIs and risks to delivering the Annual Delivery Plan.

13.1.2 The Q3 2019/20 results for all Corporate Plan and Delivery Plan KPIs are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

13.1.3 Robust budget, performance and risk monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of corporate and committee priorities as set out in the Corporate Plan (Barnet 2024) and Annual Delivery Plans.

13.1.4 Relevant council strategies and policies include the following:

- Medium Term Financial Strategy
- Corporate Plan (Barnet 2024)
- Environment Committee Annual Delivery Plan
- Performance and Risk Management Frameworks.

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

13.2.1 The budget forecasts are included in the report. More detailed information on financial performance is provided to Financial Performance and Contracts Committee.

### **13.3 Social Value**

13.3.1 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.

#### **13.4 Legal and Constitutional References**

13.4.1 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, relates to the subsidiary powers of local authorities.

13.4.2 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 section 28(4) of the Act.

13.4.3 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 recommend for approval fees and charges for those areas under the remit of the Committee.

#### **13.5 Risk Management**

13.5.1 The council has an established approach to risk management, which is set out in the Risk Management Framework. Risks are reviewed quarterly (as a minimum) and any high level (scoring 15+) risks are reported to the relevant Theme Committee and Policy and Resources Committee. In addition, the Annual Delivery Plan risks associated with the priorities for this Committee are outlined in the report.

#### **13.6 Equalities and Diversity**

13.6.1 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.

13.6.2 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; pregnancy and maternity; race; religion or belief; sex and sexual orientation; marriage and civil partnership.

13.6.3 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.

13.6.4 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>

## **13.7 Corporate Parenting**

13.7.1 In line with Children and Social Work Act 2017, the council has a duty to consider Corporate Parenting Principles in carrying out any functions that relate to children and young people. There are no implications for Corporate Parenting in relation to this report.

## **13.8 Consultation and Engagement**

13.8.1 Consultation on the new Corporate Plan (Barnet 2024) was carried out in the summer 2018. The Corporate Plan was approved by Council in March 2019.

## **13.9 Insight**

13.9.1 The report identifies key budget, performance and risk information in relation to the Environment Committee Annual Delivery Plan.

## **14 BACKGROUND PAPERS**

14.1 Council, 5 March 2019 – approved Corporate Plan (Barnet 2024)  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=9456&Ver=4>

14.2 Environment Committee, 14 March 2019 – approved Annual Delivery Plan  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=9669&Ver=4>