



## Environment and Climate Change Committee

25 January 2023

|                                |   |
|--------------------------------|---|
| <b>Title</b>                   | <b>Environment and Climate Change Forecast Financial Outturn at Month 8 (November 2022)</b>   |
| <b>Report of</b>               | Chair of the Environment and Climate Change Committee   |
| <b>Wards</b>                   | All   |
| <b>Status</b>                  | Public  |
| <b>Urgent</b>                  | No  |
| <b>Key</b>                     | No  |
| <b>Enclosures</b>              | None.   |
| <b>Officer Contact Details</b> | Ndenko Asong, Head of Finance – Customer and Place and, Corporate Reporting<br><a href="mailto:ndenko.asong@barnet.gov.uk">ndenko.asong@barnet.gov.uk</a> |

### Summary

This report contains a summary of the Committee's revenue and capital forecast outturn for the financial year 2022-23 as at Month 8 (30 November 2022).

### Recommendations

That the committee notes:

1. the current forecast financial outturn for 2022-23, for capital and revenue budgets.
2. the projected use of reserves as they relate to this committee's budgets.

## 1 Summary

1.0 This report sets out the forecast outturn position for the 2022-23 financial year as at 30<sup>th</sup> November 2022 for the services which fall within the Environment and Climate Change Committee. This now includes a report on the financial performance on the sustainability delivery service.

1.1 At month 8, the forecast General Fund revenue financial outturn is:

- A forecast overspend of £2.408m
- A forecast net use of reserves of £3.378m.

## 2. Forecast Position at Month 8

2.1 As at month 8, the forecast revenue outturn is a £2.408m overspend against the approved budget for 2022-23. This is outlined in Table 1 below.

Table 1: Forecast Revenue Outturn at Month 8

| Environment & Climate Change Committee                  | 2022-23 Budget | Month 8 Actuals | Month 8 (Forecast outturn before reserves) | Month 8 Variance | Reserves applied | Month 8 Forecast outturn after reserves | Month 8 variance after reserves | Month 6 variance after reserves | Reporting Change |
|---|----------------|-----------------|--|------------------|------------------|---|---------------------------------|---------------------------------|------------------|
|   | £m             | £m              | £m   | £m               | £m               | £m                                      | £m                              | £m                              | £m               |
| Green Spaces & Leisure                                  | 1.612          | 1.207           | 2.389                                      | 0.777            | (0.720)          | 1.668                                   | 0.056                           | (0.001)                         | 0.057            |
| Mortuary  | 0.569          | 0.291           | 0.708                                      | 0.140            | -                | 0.708                                   | 0.140                           | 0.140                           | -                |
| Street scene  | 12.996         | 16.881          | 15.706                                     | 2.711            | (1.067)          | 14.639                                  | 1.644                           | 0.744                           | 0.900            |
| Sustainability  | 0.495          | 0.315           | 0.863                                      | 0.368            | (0.368)          | 0.495                                   | -                               | -                               | -                |
| Guaranteed Income                                       | (11.878)       | (4.716)         | (11.878)                                   | -                | -                | (11.878)                                | -                               | -                               | -                |
| Re Managed Budgets                                      | 2.875          | 1.161           | 4.666                                      | 1.791            | (1.223)          | 3.442                                   | 0.568                           | 0.031                           | 0.537            |
| RE Management Fee                                       | 18.038         | 13.292          | 18.038                                     | -                | -                | 18.038                                  | -                               | -                               | -                |
| <b>Total - Environment and Climate Change Committee</b> | <b>24.705</b>  | <b>28.431</b>   | <b>30.491</b>                              | <b>5.786</b>     | <b>(3.378)</b>   | <b>27.113</b>                           | <b>2.408</b>                    | <b>0.914</b>                    | <b>1.494</b>     |

2.2 Table 2 provides a breakdown of the variances as at Month 8 and underlying budget position.

Table 2: Month 8 variance detailed commentary

| Service Areas                   | Month 8 variance after reserves | Commentary  |
|---------------------------------|---------------------------------|---|
|                                 | £m                              |   |
| Green Spaces & Leisure          | 0.056                           | This is due to increase in costs in the servicing of parks and open spaces. Energy costs have increased and car park income in parks is now forecast to be lower than expected.   |
| Mortuary and Coroner's Services | 0.140                           | No change from last reported forecast. Overspend relates to the contribution towards the sinking fund (£0.082m) for the costs for Wave 3 Excess Death Partnership. This is in accordance with the Inter Authority Agreement to manage COVID related deaths across London authorities to 31 March 2023. Unused funds are to be returned at the end of the Program. At month 6, the cost is transferred from the Environment COVID cost centre to Mortuary. £0.049m overspend in corners court relating to Staffing, agency and contract renewal costs. |
| Street scene                    | 1.644                           | The forecast represents a £0.900m adverse movement from last reported position at month 6. This is made up of:<br>£0.306m overspend forecasted for the Direct Labour Organisation (DLO). This includes an income shortfall from the minor works and sign shop as a result of works now being contracted to Conway Aecom and Kier Tarmac which was previously done by DLO.<br>£0.106m income shortfall in commercial waste. The impact of regulation and the pandemic resulted in lower-than-expected uptake.  |

|                    |              |  |
|--------------------|--------------|--|
|                    |              | <p>£0.165 provision made for 6 months HGV driver recruitment and retention payment in order to compete with the private sector in a market where there is a shortage of HGV drivers.</p> <p>£0.030 additional cost for waste collection services.</p> <p>£1.750m shortfall in parking services because of an ongoing impact of the COVID 19 pandemic on travel patterns and parking behaviours and delay in implementation of the Controlled Parking Zone (CPZ) programme. A further breakdown is in Table 6.</p> <p>The service also has a number of underspends or positive income actuals:</p> <p>£0.308m from garden waste income following increased subscription to the service.</p> <p>£0.110m rebate from North London Waste Authority (NLWA) on the commercial waste levy due to tonnages being lower than anticipated.</p> <p>£0.094m of other minor underspends forecasted across the services.</p> |
| Guaranteed Income  | 0.000        | The part of the Guaranteed Income reported in this committee is forecast to come in on budget  |
| Re Managed Budgets | 0.568        | £0.200m overspend arising from the unexpected cost of repairing a significant sinkhole on the A5 road in the routine works budget. Management fees from Regional Enterprise (RE) for the LIP programmes are £0.150m lower than expected because of lower resource demands. Consequently, the charge back income to the capital projects (which is what is reported here) will be lower as it will be based on actuals. There is also no current indication of LBB being awarded an additional 15% management fee for the LIP projects further reducing the expected LIP income by c£0.200m   |
| RE Management Fee  | 0.000        | Forecast on budget   |
| <b>Total</b>       | <b>2.408</b> |  |

### Application of Reserves

- 2.3 The council holds reserves to deal with future pressures where the value or the timing of the pressure is uncertain, or where the funding can only be spent on specific objectives (e.g., grant funding). Reserves are divided into 'earmarked' reserves, where the spending objective is known with some clarity (as is the case with grants issued for a specific purpose), and 'general' reserves, intended to mitigate the impact of wholly unforeseeable costs. The levels of reserves are set out under Section 25 of the Local Government Act and prudent levels are determined by the CFO. Earmarked reserves are usually held by specific services, while general reserves are held corporately.
- 2.4 The use of reserves is not intended to replace savings or income generation opportunities as part of the MTFs. Reserves can only be used once and then they are gone. Any use of reserves to replace savings or income generation opportunities is a delaying action, storing up pressures into future years. This could be part of investing in transformational service delivery and is the ultimate last resort during budget setting when a gap cannot be bridged despite best efforts.
- 2.5 This report sets out anticipated use of or top up of earmarked service reserves within the service. The table below provides further detail. All items of expenditure being funded by reserves at this stage are expected to be one-off in nature.

Table 3 Use of or top-up of reserves at Month 8

| Service Areas                   | Forecast (drawdown)/ top-up to reserves | Commentary  |
|---------------------------------|---|---|
|                                 | £m                                      |   |
| Green Spaces & Leisure          | (0.720)                                 | £0.421m Earmarked reserve drawdown to support 5-year Tree planting program.<br>£0.299m Earmarked reserve funded Pleasant Park Program to deal with increased demand and environmental related issues.   |
| Mortuary and Coroner's Services | 0.000                                   |   |
| Street scene                    | (1.067)                                 | From carried forward Covid-19 funding<br>£0.150m for the loss of commercial waste income due to businesses no longer operating at the same level as pre pandemic<br>£0.095m from agency costs for additional vehicle cleansing in the first half of the year. |

|   |                |   |
|---|----------------|---|
|   |                | The following from associated General Fund reserves<br>£0.122m for Street Scene agency cover for employed staff who are absent.<br>£0.350m from Neighbourhood Community Infrastructure Levy (NCIL) for the roll out of community skips service<br>£0.300m from NCIL for the roll out of residential roads deep cleansing<br>£0.050m from NCIL for roll out of invasive weed control |
| Sustainability  | (0.368)        | To fund the council's new sustainability projects.  |
| Guaranteed Income                                       | 0.000          |   |
| Re Managed Budgets                                      | (1.223)        | £0.359m earmarked flood grant from Environment Agency<br>£0.262m allowance for pending commercial claims from Term Maintenance contractor<br>£0.030m feasibility study for A1000 cycle way<br>£0.500m final additional top-up to fund Capital Betterment lump sum<br>£0.072m reactive maintenance from earmarked maintenance reserves.  |
| RE Management Fee                                       | 0.000          |   |
| <b>Total - Environment and Climate Change Committee</b> | <b>(3.378)</b> |   |

## Savings

2.6 The committee's budget for 2022-23 includes planned savings of £2.054m; of which it is current forecast that £1.983m of these savings will be achieved. Table 4 below outlines these savings.

Table 4 Savings Delivery 2022-23

| Savings Reference | Opportunity By Area                 | Description of saving  | 2022-23 Savings<br>£m | Forecast Achievable<br>£m | Unachievable<br>£m | RAG Rating |
|-------------------|-------------------------------------|--|-----------------------|---------------------------|--------------------|------------|
| ENV29             | Street Scene-Parking                | Rebanding. Assumes approved (GLA) and implemented for full year<br>( <a href="https://www.london.gov.uk/decisions/md2875-lb-barnet-request-change-penalty-charge-notice-levels">https://www.london.gov.uk/decisions/md2875-lb-barnet-request-change-penalty-charge-notice-levels</a> ) | (0.966)               | (0.966)                   | 0                  | Delivered  |
| ENV30             | Street Scene-Waste                  | Lower than expected operating cost of travelling to new disposal points due to use of alternative operational model. .   | (0.412)               | (0.412)                   | 0                  | Green      |
| ENV31             | Street Scene-Environment Management | Senior Management Review   | (0.200)               | (0.200)                   | 0                  | Delivered  |
| ASU_NewIncome1    | Community Safety                    | FPN / Enforcement penalties by CST (littering Fly tipping trade waste etc) estimated   | (0.431)               | (0.360)                   | 0.071              | Amber      |
| ENV14             | Greenspaces                         | Improvement plan for tennis delivery and facilities within Barnet. Introduction of booking system and programme of investment in facilities, with the intention of establishing sustainable, revenue-generating model.   | (0.020)               | (0.020)                   | 0                  | Green      |
|                   |                                     |  | <b>(2.054)</b>        | <b>(1.983)</b>            | <b>0.071</b>       |            |

## Risks and opportunities

2.7 In preparing the report for month 8, a number of overall (corporate) and service-specific risks have been identified. There are no significant changes to the risks and opportunities. These are set out overleaf.

Table 5 Risks 2022-23

| Risk   | Description of Risk   | Mitigating actions  | Likelihood |
|--|---|---|------------|
| Winter Gritting Service Risk   | Cost of winter gritting operations exceeds available budgeted resources.  | The service will seek to manage from its overall budget envelope in the first instance. The impacts modelled of a severe winter may see additional expenditure of £0.500m for this function. Funding may need to be requested from reserves as a one-off measure. | High       |
| Transport  | Diesel and vehicle fuel prices - increases in fuel prices are estimated to be a £0.400m - £0.605m for a full year impact. Inflation bid was submitted for £0.415m and of which £0.350m was awarded. |   | Medium     |
| Parking and Traffic income - changed patterns of behaviour                       | Income – Forecasts are based on the current level of activity which are subject to change due to the macro-economic environment.  |   | High       |
| CPZ Programme  | A review of the CPZ programme has confirmed a £1m income shortfall which is now forecasted. There is a risk that further delays might increase this shortfall.                                      | Programme Board in place with recovery plan and clearly defined dependencies understood. Delivery is closely monitored through the Board to mitigate any issues early enough to avoid adversity.  | Medium     |
| CPZ Programme - professional services  | Programme dependent on availability of professional services through partner organisations  | Development of super SPIR with RE, recruitment of agency staff to support programme activities  |            |
| Parking products and penalties - Cost of living impact on ability to pay         | Risk to parking income from reduction in discretionary spending and increase in debt delinquency  | Continuation and review of hardship policies already in place. Consideration of mechanisms for addressing hardship in any review of policy, services, and products  |            |
| Parking Staff - Labour market effect on recruitment and retention (NSL employed) | Changes to the labour market and working patterns may affect supply of labour for frontline and back office workers with consequent effects on revenue  | Regular engagement with suppliers in order to ensure that all recruitment avenues are being followed and to review ways of making roles more attractive to potential candidates.  |            |
| Parking equipment and technology - Supply chain issues                           | Potential for supply chain issues from geopolitical and economic factors with risk to procurement of equipment and technology supported services with consequent effect on revenue                  | Engagement with suppliers and subcontractors to ensure where possible that critical components are stocked and reserved at the earliest opportunity   |            |
| Reduced utility company parking suspension                                       | Reduced year on year income from utility company parking suspensions  | Uneven income through year not unusual. Monitoring of activity ongoing.   |            |
| Lodge Lane Market income   | Non recovery of Lodge Lane market rent  | Regular engagement established with an estates officer to resolve the issue.  |            |
| New MTC sites – professional services  | Significant delays to receipt of survey data and implementation of the sites  | Senior officers are engaged with supplier to facilitate resolution as a matter of urgency   |            |
| Bus Lanes – suspensions  | Rolling suspensions of bus lanes for utility works supporting developments on A5  | Details of work schedule has been requested from TTRO team. NSL have been tasked with daily monitoring of bus lane suspensions  |            |
| West Hendon development – disruption to MTC enforcement                          | Delayed junction works at West Hendon may disrupt enforcement at several locations  | Long term engagement between Parking /MSL/Videalert regarding relocation of cameras   |            |
| Debt recovery – integration issues with court bulk centre                        | Debt and warrant registration delays from June due to file formatting mismatch with court bulk centre. Delays to debt recovery. If sustained will affect recovery rates                             | Escalated with NSL/WSP and Northgate. Test batch successful land will be monitored over coming months   |            |

### 3 Ringfenced funding

## Special Parking Account

- 3.1 Income received from parking charges is paid into a Special Parking Account (SPA) to comply with legislative requirements. Any surplus is appropriated into the General Fund at year end. The act requires any surplus to be spent on specified traffic and highways management objectives. Table 6 illustrates the month 8 forecast outturn position for the SPA and the appropriation to the general fund. It is currently forecast to be in deficit by £1.750m because of shortfall in projected income.
- 3.2 The deficit consists of two elements:
- 3.2.0 A shortfall on business-as-usual activity around penalty charge notices, permits, on and off-street parking. This reflects parking activity returning to c.80%-85% of the activity seen in 2019-20 due to long-term habits around use of vehicles changing because of the Covid-19 pandemic. We believe this is mirrored across neighbouring boroughs and nationally. As a result of the macro-economic environment with CPI at 11.1% and both fuel and electricity costs remaining high, affecting travel patterns and associated parking behaviours. This represents £0.750m of the overall deficit.
- 3.2.1 A delay in the delivery of the Controlled Parking Zones (CPZ) programme has arisen due to an extension of some consultations to facilitate greater community engagement. Time was also taken to work with the project delivery partner on development of the contractual, resourcing, and associated matters. This represents £1.000m of the overall deficit.
- 3.2.2 A recovery plan is in place with a senior officer governance board to oversee the delivery of the CPZ programme. The plan is expected to bring the CPZ programme back on track by the end of the next financial year. Updates will be provided to the Environment and Climate Change Committee (ECC).

Table 6 SPA Forecast

| SPA Accounts                          | 2022-23 Budget       | Estimated 2022-23 Outturn |              |
|---------------------------------------|----------------------|---------------------------|--------------|
|                                       | £m                   | £m                        | £m           |
| Income                                | Budgeted SPA Account | M8 Outturn                | M8 Variance  |
| Penalty Charge Notices                | (12.977)             | (11.134)                  | 1.843        |
| Residents Permits                     | (3.232)              | (3.927)                   | (0.695)      |
| Pay & Display                         | (3.725)              | (3.436)                   | 0.289        |
| CCTV Bus lanes                        | (1.110)              | (1.015)                   | 0.095        |
| <b>Total Income</b>                   | <b>(21.044)</b>      | <b>(19.512)</b>           | 1.532        |
| Budget Income Adjustment              |                      |                           |              |
| <b>Total Income after adj.</b>        | <b>(21.044)</b>      | <b>(19.512)</b>           | 1.532        |
| Operating Expenditure (running costs) | 7.707                | 7.925                     | 0.218        |
| <b>Net Operating Surplus</b>          | <b>(13.337)</b>      | <b>(11.587)</b>           | <b>1.750</b> |
| Appropriation to General Fund         | (13.337)             | (11.587)                  | 1.750        |

## 2 Capital Programme

- 2.1 The capital forecast outturn at month 8 for 2022-23 is £30.162m which suggests a reprofiling into future years of £4.808m

Table 7 Current Financial Year Forecast Capital Outturn at Month 8

| Service Area     | 2022-23 Budget | Additions/ (Deletions) Since last report | 2022-23 Forecast | Variance from Approved Budget | Expenditure to date |
|------------------|----------------|--|------------------|-------------------------------|---------------------|
|                  | £m             | £m                                       | £m               | £m                            | £m                  |
| Street Scene     | 10.504         | -  | 10.504           | -                             | 2.790               |
| Highways Non-TFL | 17.892         | -  | 15.955           | -1.937                        | 4.525               |
| Highways TFL     | -              | -  | -                | -                             | 0.046               |
| Re (Environment) | 2.669          | -  | 1.169            | -1.500                        | 0.239               |
| Greenspaces      | 3.907          | -  | 2.536            | -1.371                        | 0.797               |
| <b>Total</b>     | <b>34.972</b>  | <b>-</b>                                 | <b>30.164</b>    | <b>-4.808</b>                 | <b>8.397</b>        |

### Street Scene

- 2.2 Street Scene: Vehicles, which was previously forecast to have a reprofiled budget of about £2.2m into future years due to supply chain issues is now being reported to budget as the supply change challenges have been rectified.
- 2.3 The Barnet EV 500 project with a budget of £4.8m is expected to be completed by the year end. There are currently no reported issues with delivery plans.
- 2.4 LED Lighting – This Programme is currently at 80% completion in terms of assets converted to LED, the remaining assets are expected to be completed in line with the delivery plan by year-end.

### Highways Non-TFL

- 2.5 The programme is forecasting to reprofile £1.937m of budget into future years project assessments were undertaken following the challenges from socio-economic factors. Some projects may now only be delivered in the following year.

### Highways TFL

- 2.6 Highways TFL: The programme is forecast to budget with no reported issues at M8

### RE (Environment)

- 2.7 Re (Environment): Colindale Parks, Open Spaces and Sports – The majority of construction costs for the project will be incurred from 2023-24 onwards. As a result, £1.5m will be reprofiled into the next financial year, leaving £0.5m-£1.0m available for in-year costs. Work on Colindale Park has been completed, with any outstanding work for this project only related to Rushgrove Park.

### Greenspaces

- 2.8 Barnet Playing Fields – £0.162m is projected to be spent on a play area in Barnet Playing Fields

- 2.9 Victoria Park Finchley - Capital Receipt from sale of an asset. All receipts must be re-invested in improving Victoria Park as a condition of the sale. Expenditure will be on bins and benches, play and tennis court, signage, garden phase delivery. £0.100m projected for 2022-23 in delivering outdoor gym, £0.110m re-profiling relates to staff resourcing to deliver remainder of scheme.
- 2.10 West Hendon Playing Field Sports Hub – Masterplan design development is underway and current projection includes cost of Design fees, surveys, and staff fees. £16.8m allocation under Parks and Open Spaces strategic community infrastructure levy (SCIL) has been provided to fund the works. The £6.830m re-profiling from 2022-23 is due to rephasing of budget to match the works programme now agreed vs the profile under the original bid
- 2.11 Greenspaces Development Project - relates to a series of strategic proposals (eg masterplan developments, quality / value category site investment) which are in line with delivering the Parks & Open Spaces Strategy.
- 2.12 £3.750m allocation under Parks & Open Spaces SCIL for Parks Infrastructure and Improving Quality for valued Parks has been provided in Greenspaces Development to fund the expenditure.
- 2.13 £2.000m expenditure is projected for 2022-23 on Tennis Courts, play areas and general parks improvements. Re-profiling necessary to future years relates to delays in some workstreams that have arisen due to procurement delays and funding applications.
- 2.14 Old Court House – Scheme to build public toilets expected to complete this year following planning delays. Scheme estimated to cost £0.070m. Balance to be funded from Infrastructure program.
- 2.15 Copthall Playing Fields and Mill Hill Open Space - £2m SCIL allocated to develop outline master plan to finer planning application for site regeneration. £1.5m is to be reprofiled to future years due to staff resourcing constraints to deliver scheme.
- 2.16 Gaelic Playing Pitch Relocation - Development of sports field and pavilion responsibility undertaken by club and recharged to Barnet. Sports field is complete. Current projection is the remaining contribution towards cost of building pavilion.
- 2.17 Greenspaces Infrastructure – Under the scheme opportunity is sought for capital improvements through S106 funding. Previously Area Committee opportunities relating to Greenspaces were delivered here but these are now raised under their respective budgets. This is reflected in the budget reprofiling. The current year projection is £0.300m on a series of improvement projects for which funding was secured.



## **5. REASONS FOR RECOMMENDATIONS**

- 5.1 This report contains a summary of the forecast revenue and capital outturn for the services within the Environment Committee, for the financial year 2022-23, as at month 8 (November 2022).

## **6. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

- 6.1 None

## **7. POST DECISION IMPLEMENTATION**

- 7.1 None

## **8. IMPLICATIONS OF DECISION**

### **8.1 Corporate Priorities and Performance**

- 8.1.1 This supports the council's priorities for the environment and sustainability.

### **8.2 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)**

- 8.2.1 This report considers the forecast position of the services under the remit of the Environment and Climate Change Committee at the end of the financial year.

### **8.3 Legal and Constitutional References**

- 8.3.1 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 to take actions which are calculated to facilitate, or are conducive or incidental to, the discharge of any of their functions.

- 8.3.2 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 sub-section 28(4) of the Act.

- 8.3.3 The Financial Regulations now allow for Theme Committees to have responsibility for Theme Committees for the oversight and scrutiny of:

- 8.3.3.1 The overall financial performance of the services operating within the remit of the respective Theme Committee.

- 8.3.3.2 The council's current Financial Regulations can be found at:  
<https://barnet.moderngov.co.uk/ecSDDisplay.aspx?NAME=SD349&ID=349&RPID=638294>

- 8.3.4 Article 7 of Barnet's Constitution outlines the Committee's Terms of Reference; (1) Responsibility for all borough-wide or cross-area matters relating to the local environment including:

- Air Quality
- Cycling, Walking and Healthy Streets

- Biodiversity
- Transport and Public Transport
- Grounds Maintenance
- Highways
- On-Street and Off-Street Parking
- Road Safety
- Lighting
- Street Cleaning
- Environmental Crime (including littering, fly-tipping fly-posting, and graffiti)
- The Council's Fleet
- Waste and Recycling
- Waterways
- Parks and Open Spaces (including allotments and trees)
- Cemeteries, Crematoria and Mortuary
- Trading Standards and Environmental Health (except Environmental Health functions relating to housing and fire safety)

(2) Responsibility for the council's response to the climate emergency including:

- Setting and overseeing implementation of carbon reduction targets, both in relation to the council as an organisation and Barnet as a place
- Developing strategies to meet those carbon reduction targets
- Developing strategies for the mitigation of the impacts of climate change, both on the council as an organisation and Barnet as a place
- Implementing the elements of those strategies that relate to functions listed in (1) above.

(3) To submit to the Policy and Resources Committee proposals relating to the Committee's budget (including fees and charges) for the following year in accordance with the budget timetable.

(4) 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.

(5) To receive reports on relevant revenue and capital expenditure, contracts, performance information and risk on the services under the remit of the Committee.

#### **8.4 Insight**

8.4.1 Whilst not specifically applicable to this report, insight is used to support the financial position forecasted in this report through activity drivers and place-based understanding.

#### **8.5 Social Value**

8.5.1 None applicable to this report.

#### **8.6 Risk Management**

8.6.1 Regular monitoring of financial performance is a key part of the overall risk management approach of the Council.

## **8.7 Equalities and Diversity**

8.7.1 Decision makers should have due regard to the public sector equality duty in making their decisions. The equalities duties are continuing duties, they are not duties to secure a particular outcome. Consideration of these duties should precede the decision. The statutory grounds of the public sector equality duty are found at section 149 of the Equality Act 2010 and are as follows:

8.7.1.1 A public authority must, in the exercise of its functions, have due regard to the need to:

8.7.1.1.1 eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;

8.7.1.1.2 advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

8.7.1.1.3 Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

8.7.1.2 Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

8.7.1.3 remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;

8.7.1.4 take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;

8.7.1.5 Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

8.7.1.6 The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

8.7.1.7 Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

8.7.1.8 Tackle prejudice and promote understanding.

8.7.1.9 Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act. The relevant protected characteristics are:

8.7.1.9.1 Age

8.7.1.9.2 Disability

8.7.1.9.3 Gender reassignment

8.7.1.9.4 Pregnancy and maternity

8.7.1.9.5 Race

8.7.1.9.6 Religion or belief

8.7.1.9.7 Sex

8.7.1.9.8 Sexual orientation

8.7.1.9.9 Marriage and Civil partnership

8.7.2 This is set out in the council's Equalities Policy together with our strategic Equalities Objective - as set out in the Corporate Plan - that citizens will be treated equally with understanding and respect; have equal opportunities and receive quality services provided to best value principles.

8.7.3 Progress against the performance measures we use is published on our website at: [www.barnet.gov.uk/info/200041/equality\\_and\\_diversity/224/equality\\_and\\_diversity](http://www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity)

8.7.4 Measures undertaken as part of the Council's response to the Covid-19 pandemic have been undertaken in full awareness of the Council's commitment and responsibility to act in accordance with its own Equalities Policy and wider legislation. It is notable that the virus does appear to affect some parts of the community more than others, and the Council's actions have been informed by its commitment to mitigate impacts in all areas, and to appropriately protect or shield especially vulnerable individuals, in accordance with national guidelines.

## **8.8 Corporate Parenting**

8.8.1 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.

## **8.9 Consultation and Engagement**

8.9.1 None in the context of this report

## **8.10 Environmental Impact**

8.10.1 None in the context of this report

## **9. BACKGROUND PAPERS**

9.1 None