

**Street Scene  
Management Agreement  
2016-17**

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## 1. Delivering Barnet's Corporate Plan

### Overarching approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Theme Committees' five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste, there are a number of core and shared principles which underpin the commissioning outcomes.

**The first is a focus on fairness:** Fairness for the Council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities – young, old, disabled, and unemployed benefit from the opportunities of growth.

**The second is a focus on responsibility:** Continuing to drive out efficiencies to deliver more with less. The Council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

**The third is a focus on opportunity:** The Council will prioritise regeneration, growth and maximising income. Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the Council less reliant on Government funding; helps offsets the impact of budget reductions and allows the Council to invest in the future infrastructure of the borough.

**Planning ahead is crucial:** The Council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoiding short-term cuts and is continuing this approach by extending its plans to 2020.

We apply these principles to our **Corporate Plan priorities** of: **Responsible growth and regeneration; managing demand for services, transforming services and more resilient communities.**

<p><b>Fairness</b></p>	<ul style="list-style-type: none"> <li>• fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer</li> <li>• <b>managing demand for services</b> – since 2010, we've successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we'll focus on doing more to manage demand for local services</li> <li>• this will require a step change in</li> </ul>	<ul style="list-style-type: none"> <li>• investing in our roads and footways infrastructure on a prioritised basis</li> <li>• balancing the needs of motorists with the need to develop sustainable transport</li> <li>• developing policies that support the borough's need for a greater level of Air Quality</li> <li>• sweeping streets on a prioritised needs basis</li> <li>• focusing our resources on hotspots i.e. areas of high footfall and traffic.</li> </ul>
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	<p>the council’s approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.</p>	
<b>Responsibility</b>	<ul style="list-style-type: none"> <li>• <b>more resilient communities</b> – as the council does less in some areas, residents will need to do more. We’re working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities</li> <li>• in doing so, the council will change its relationships with residents, who will [need to] become more resilient and do more to keep Barnet a great place. All parts of the public service system must play their part in helping to achieve priority outcomes with reduced resources</li> <li>• the council will continue to take responsibility for <b>getting the basics right</b> as we approach the challenges ahead. This means doing the things our residents expect, such as maintaining an attractive environment; emptying the bins; keeping the streets clean; and making it easier to make transactions such as paying Council Tax or requesting a parking permit online</li> <li>• we will also invest in the infrastructure of the borough to ensure Barnet continues to be a great place to live and work – that means investment in transport; housing; jobs; school places; leisure centres and community facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• encouraging engagement on sustainable modes of travel and providing the infrastructure to support these</li> <li>• encouraging communities to become involved in their local area i.e. Friends of Parks groups and Adopt a Place schemes</li> <li>• giving residents the tools to recycle high levels of their waste.</li> </ul>
<b>Opportunity</b>	<ul style="list-style-type: none"> <li>• the council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income</li> <li>• <b>responsible growth and</b></li> </ul>	<ul style="list-style-type: none"> <li>• maximising income streams from non-statutory services by offering businesses and residents a greater suite of service than they would otherwise have access to</li> <li>• engaging and influencing our</li> </ul>

	<p><b>regeneration</b> is essential for the borough – by revitalising communities and providing new homes and jobs whilst protecting the things residents love about Barnet such as its open spaces. New homes and business locations also generate more money to spend on local services, which is increasingly important as the money received directly from Government reduces to zero</p> <ul style="list-style-type: none"> <li>• as we continue to deal with budget reductions to 2020, we will explore the opportunity this presents to <b>transform local services</b> and redesign them, delivering differently and better. We will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the council and the wider public sector</li> <li>• as we focus on how to transform services, we will take the opportunity to make them as efficient as possible to drive out savings.</li> </ul>	<p>partners to provide the best possible transport infrastructure in Barnet to support, housing and employment opportunities</p> <ul style="list-style-type: none"> <li>• ensure that our parks and open spaces maximise economic, environmental and health benefits they bring to the borough.</li> </ul>
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## 2. Environment Committee – Commissioning Priorities

### Parks and open spaces

**Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.**

- The Environment Committee has a target to save £10.6 million between 2016 and 2020. This target includes a 20-30% reduction in funding for parks, so we are looking at **alternative funding streams** to sustain them, such as the Community Infrastructure Levy, heritage funding and commercial use for outdoor events
- We are assessing the viability of **new governance structures for parks** – such as trusts and capacitating local communities to run smaller parks this may **reduce ongoing management costs** and put them on a sustainable footing for the future
- We’re carrying out a thorough **assessment of our parks as community assets**, looking at how residents use them now and how they are likely to want to use them in the future, particularly as the density of housing in the borough increases

### Recycling and waste

**High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycling is better for the environment and cheaper for the Council than disposing of waste; we have set a target to **recycle 50% of all waste by 2020**
- We're **focusing our efforts on 'hot spots'** where the majority of waste for disposal comes from because recycling facilities are often not easily accessible, such as blocks of flats and commercial centres
- We believe businesses should recycle as much as households so we are transforming our commercial waste service to offer all of our customers comprehensive recycling services
- For those who fail to deal with their waste responsibly enforcement action will be taken to ensure fairness to all residents

## Street cleansing

**Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- The biggest cost associated with running the street cleansing service is staff. Therefore, we are **investing in new technology** where this can be used in place of human resources to help the service do its bit to make the necessary savings
- The efficiency of street cleansing services is being improved by using new technology to allocate more resources to areas that tend to get dirty quickly and less to those that tend to stay clean for longer
- It is fair that those who create demand for street cleansing services, for example by littering and fly tipping, should have this behaviour discouraged with **enforcement and fines**. This is particularly important in busy town centres where a lack of **street cleanliness can have a detrimental effect on the local economy**
- There will be a **reduced demand for services** if a stronger line of enforcement is taken, and a small contribution of income from fines will help support the service

Schedule 1a sets out the Environment Committee Commissioning Plan 2015-20.

Schedule 1b is an addendum to the Environment Committee Commissioning Plan for 2016/17.

## 3. Transformation Programme

The Council's *transformation programme* will help to deliver the £81 million savings required by the Medium Term Financial Strategy. The key benefits of the Environment Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

### Key benefits

Area	Key benefit
Street Scene ADM	Explore in house transformation, shared services and alternative models of delivery across the Street Scene Delivery Unit to deliver more effective and efficient services
Parks	Delivery of parks strategy and action plan and capital investment in parks
Recycling & Collection	Increase recycling rates, reduce waste tonnages and maintain high levels of satisfaction with the waste service, exploring behaviour change and greater efficiency

Area	Key benefit
Street Cleansing	Develop an 'intelligence-led' approach to deploying resources which maintains standards of street cleansing in the borough, improves resident satisfaction and realises operational savings

### Programme cost and financial benefits

Project	Total cost	Total financial benefit
Street Scene ADM	£756,000	Saving of £0.7m
Parks Investment & Improvement	£363,000	Saving of £0.80m
Recycling & Collection Offer	£450,000	Saving of £3.16m
Street Cleansing Model	£250,000	Saving of £0.75m
Commercial Waste	£315,000	Saving of £1.0m
Street Scene Efficiencies	£739,000	Saving of £1.19m (A number of Projects Completed)
Mortuary Shared Services	£70,000	Saving of £0.05m (Project Closed)
<b>Total</b>	<b>£2.9m</b>	<b>£7.65m</b>

## 4. Street Scene Delivery Unit – Key Actions (Commitments)

The tables below outline the *key actions* that the Commissioning Group and Street Scene will undertake to deliver the *priorities* outlined in the Environment Committee’s Commissioning Plan. These have been linked back to the Corporate Plan priorities of Fairness: managing demand for services; Responsibility: more resilient communities; and Opportunity: transforming services and responsible growth and regeneration.

### Responsible growth and regeneration (Opportunity)

**PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.**

- Explore alternative funding streams to sustain parks and open spaces
- One-off investment in new governance structures for parks to reduce management costs and put them on a sustainable footing
- Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
<b>Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future</b>					
<b>Explore alternative funding streams to sustain parks and open spaces</b>					
Deliver a Parks and Open Spaces Strategy			Y	June 2016 - 2026	Strategic Lead – Clean and Green
Manage approval of Parks and Open Spaces Strategy		Re commissioned to undertake strategy development		May 2016	Strategic Lead – Clean and Green
Parks and Open Spaces Strategy to scope opportunities for income generation	Implement new income generation opportunities across parks portfolio e.g. new concessions		Y	From October 2015 onwards	Strategic Lead – Clean and Green / Head of Parks, Grounds Maintenance and Street Cleansing
Deliver a Playing Pitch Strategy		Re commissioned to undertake pitch strategy & complete relevant assessments	Y	September 2016	Strategic Lead – Clean and Green
Complete pitch assessments	Compile relevant usage & maintenance data			May/June 2016	Strategic Lead – Clean and Green
Develop ‘upgrade’ plan for priority pitch locations	Technical advice on priority pitch location			May 2016	Head of Parks, Grounds Maintenance and Street Cleansing

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
Increase the number of 3G Pitches in line with the PPS	Identify potential locations utilizing data from Playing Pitch Strategy	CSG procurement	Y	May 2016	Strategic Lead – Clean and Green/ Head of Parks, Grounds Maintenance and Street Cleansing
Deliver 3G Pitches as determined by the PPS	Undertake procurement to secure relevant delivery partner				Strategic Lead – Clean and Green/ Head of Parks, Grounds Maintenance and Street Cleansing
Agree capital investment criteria	Agree and manage relevant delivery plans		Y	April 2016 ongoing	Strategic Lead – Clean and Green/ Street Scene Director
Deliver capital programme	Complete relevant supply chain contract renewals	CSG Procurement		April 2016 ongoing	Head of Parks, Grounds Maintenance and Street Cleansing
Parks Locking/Unlocking projects	Complete parks locking project		Y	May 2016	Head of Parks, Grounds Maintenance and Street Cleansing
	Implement revised locking programme			Sep 2016	Head of Parks, Grounds Maintenance and Street Cleansing
New seasonal bedding approach	Implement new bedding arrangements			Spring 2017	Head of Parks, Grounds Maintenance and Street Cleansing
Naturalization of grassland	Plan for grounds maintenance changes summer 2016			June 2016	Head of Parks, Grounds Maintenance and Street Cleansing
<b>One-off investment in new infrastructure for parks to reduce management costs and put them on a sustainable footing</b>					
Agree Parks and Open Spaces Strategy investment strategy		CSG Finance	Y	May 2016	Strategic Lead – Clean and Green /SM
Develop framework for engaging with key partners (including funding agreements / bids)	Provide service delivery input to develop framework		Y	May 2016	Strategic Lead – Clean and Green
Colindale Parks programme	Input into design and delivery of maintenance	CD Assets & Growth Relevant <b>Re</b> officers	Y	Ongoing throughout 2016/17	Strategic Lead – Clean and Green /Project Manager

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
					Colindale/ Head of Parks, Grounds Maintenance and Street Cleansing
<b>Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future</b>					
Community management of bowling greens	Draft relevant cost / service standard data	HB Law – develop relevant contracts or agreements	Y	Sep 16 scoping Mar 17 implementation	Strategic Lead – Clean and Green/ Head of Parks, Grounds Maintenance and Street Cleansing
	Manage Adopt a Place programme		Y		Head of Parks, Grounds Maintenance and Street Cleansing

## Managing demand for services (Fairness)

**RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycle 50% of all waste by 2020
- Focusing efforts on 'hot spots'
- Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
<b>Recycle 50% of all waste by 2020</b>					
Implement Recycling and Waste Strategy	Complete future waste flow modeling and 2020 target achievement assessment based on: - residual tonnages - dry recyclable tonnages - food waste tonnage - green waste tonnages	CSG Finance	Y	June 2016 / June 2016	Strategic Lead – Clean and Green / Street Scene Director
Manage approval of Waste and Recycling Strategy				May 2016	Strategic Lead – Clean and Green
Develop alternative household waste collection offer: - best in class review - financial evaluation - service delivery feasibility	Complete high level waste flow & financial modeling	CSG Finance CSG Procurement	Y	October 2016	Strategic Lead – Clean and Green / Street Scene Director /Comms Team
Manage approval of revised waste collection offer				July 2016	Commissioning Director - Environment/ Strategic Lead – Clean and Green
Review options for bring bank recycling service	Complete financial & PM analysis of current service provision		Y	February 2016	Street Scene Director
	Implement required revision to bring banks recycling service			April 2016 for roll-out in June 2016	Street Scene Director
<b>Focusing efforts on 'hot spots'</b>					
Transform long term commercial waste service in line with Environment Committee decision	Develop FBC for a revised commercial waste collection service to deliver the CG income and 50% recycling targets.			March 2016	Street Scene Director
<b>Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority</b>					

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
Evaluate outcomes from WLA recycling behaviour change project	Implement any agreed changes from WLA pilot projects			June 2015 / June 2016	Street Scene Director
Develop Phase 3 behaviour change recycling campaign [aligns with roll-out of revised HH waste collection offer]	Technical input into Phase 3 behaviour change recycling campaign [Likely to be from April 2016 onwards based on any revisions to collection offer]	Comms & Marketing Team		April 2016	Waste Strategy Manager

**STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Discourage poor behaviour and manage demand through enforcement and fines
- Invest in new technology to improve efficiency and reduce staff costs

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
<b>Discourage poor behaviour and manage demand through enforcement and fines</b>					
<b>Invest in new technology to improve efficiency and reduce staff costs</b>					
Draft Borough Cleanliness Framework	Implement new BC service offer			May 2016 onward	Strategic Lead – Clean and Green
	Compile current stakeholder map & key contacts			Sep 2016	SM
Manage approval of Borough Cleanliness Framework				May 2016	Street Scene Director
Develop Trial for the use of a 3 <sup>rd</sup> party Specialist for Street Scene Enforcement	Highlight areas of focus for 3 <sup>rd</sup> party Specialist			June 2016	Strategic Lead – Clean and Green
Complete financial modeling of ADM options	Complete ZBB project	CSG ICT		June 2016 / June 2016	S Street Scene Director
	Lead on employee consultation ADM			On-going throughout 2016	Street Scene Director

STREET SCENE - Service-wide actions

Commissioning Group Action	Delivery Unit Action	Dependency on other Delivery Unit	EIA needed	Timescales	Lead Officer (CG and/or DU)
Develop the service specifications to meet the desired outcomes of the Open Spaces Strategy, the Recycling and Waste Strategy	Identify the capacity and resourcing needs to fulfill the strategy and ADM commitments		Y	June 2016	Strategic Lead – Clean and Green Street Scene Director
	Develop and propose an in-house solution to the ADM		Y	September 2016	Street Scene Director
	Mobilize resources to deliver the ADM			April 2017	Street Scene Director
Monitor Services responses to the Audit Reports of 2015/16	Formulate a response to the reports			May 2016	Street Scene Director
	Develop and implement a range of management actions to address report issues			July 2016	Street Scene Director
	Develop and implement a series of action to deliver the MTFS savings		Y	March 2017	Street Scene Director

## 5. Street Scene Delivery Unit - Indicators 2016/17

The tables below outline the Commissioning Group and Street Scene *indicators* that will monitor performance against the *priorities* outlined in the Environment Committee's Commissioning Plan.

- **Corporate Plan and Commissioning Plan Indicators (strategic)**

The indicators in this section are in the Corporate Plan (CPI) or Environment Commissioning Plan (SPI). They are the 'strategic' indicators for Street Scene – and will be monitored as part of the Corporate Performance Report, including reports to Performance and Contract Management Committee and Environment Committee.

- **Management Agreement Indicators (critical)**

The indicators in this section are in the Management Agreement (MPI). They are the 'critical' indicators for Street Scene and will be reported to the Street Scene Strategic Partnership Board on a monthly basis – and will be monitored as part of the Corporate Performance Framework, via the Street Scene Delivery Unit Report and by exception to Performance and Contract Management Committee.

- **Delivery Unit Indicators (operational/technical)**

The indicators in this section are in the Management Agreement (DPI). They are operational/technical indicators for Street Scene internal monitoring and will be reported to the Street Scene Strategic Partnership Board on a Quarterly basis.

All indicators have been linked back to the Corporate Plan priorities of Fairness: managing demand for services; Responsibility: more resilient communities; and Opportunity: transforming services and responsible growth and regeneration.

**Key:**  
 CPI = Corporate Plan Indicator  
 SPI = Commissioning Plan Indicator  
 MPI = Management Agreement Indicator  
 DPI = Delivery Unit Indicator

### Corporate Plan and Commissioning Plan Indicators (strategic)

The indicators in this section are in the Corporate Plan (CPI) or Environment Commissioning Plan (SPI). They are the ‘strategic’ indicators for Street Scene – and will be monitored as part of the Street Scene Strategic Partnership Board’s regular meetings and through the Corporate Performance Report, including reports to Performance and Contract Management Committee and Environment Committee.

### Responsible growth and regeneration (Opportunity)

**PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.**

- Explore alternative funding streams to sustain parks and open spaces
- One-off investment in new governance structures for parks to reduce management costs and put them on a sustainable footing
- Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	
CPI	SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	67%	72%	<b>72%</b>	75%	Street Scene
SPI	TBC	Measure of revenue return on parks capital value	N/A	N/K	<b>TBC</b>	TBC	Street Scene

## Managing demand for services (Fairness)

**RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycle 50% of all waste by 2020
- Focusing efforts on 'hot spots'
- Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	38.04%	42%	<b>42%</b>	50%	Street Scene
CPI	SS/C1	Waste tonnage – residual per household	TBC	590.85kg per HH	<b>590.85kg per HH</b>	502kg per HH	Street Scene
CPI	SS/C2	Waste tonnage – recycling per household	TBC	427.97kg per HH	<b>427.97kg per HH</b>	502kg per HH	Street Scene
CPI	SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	76%	80%	<b>80%</b>	85%	Street Scene

## STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

- Invest in new technology to improve efficiency and reduce staff costs
- Discourage poor behaviour and manage demand through enforcement and fines

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S7	Percentage of unacceptable levels of litter 2% (Q2 2015/16)	3%	<b>3%</b>	3%	Street Scene
CPI	SS/S8	Percentage of unacceptable levels of detritus 9% (Q2 2015/16)	14%	<b>9%</b>	8%	Street Scene
CPI	SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning 52%	58%	<b>58%</b>	62% or London average	Street Scene
SPI	TBC (RPS)	Percentage of residents concerned about litter/dirt in streets (in top 3) TBC	17%	<b>17%</b>	10%	Street Scene
SPI	PI/C6 (RPS)	Percentage of residents satisfied with street lighting TBC	72%	<b>72%</b>	72%	Street Scene

### Management Agreement (critical) and Delivery Unit (operational/technical) Indicators

The indicators in this section are in the Management Agreement. They are the 'critical' (MPI) and operational/technical (DPI) indicators for Street Scene. They will be monitored as part of the Street Scene Strategic Partnership Board's regular meetings; and the MPIs will be monitored via the Street Scene Delivery Unit Report and by exception to Performance and Contract Management Committee.

### Responsible growth and regeneration (Opportunity)

#### PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.

- Explore alternative funding streams to sustain parks and open spaces
- One-off investment in new governance structures for parks to reduce management costs and put them on a sustainable footing
- Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	
MPI	SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 month	TBC	86%	<b>87%</b>	90%	Street Scene
MPI		Number of Green flag standard sites (internal)	TBC	N/A	<b>1</b>	5	Street Scene
MPI		Number of active stakeholder groups	TBC	N/A	<b>3</b>	5	Street Scene
MPI		Number of Adopt a Place achieved	5	5	<b>7</b>	9	Street Scene
DPI		Failure in the performance of the Services (defaults)	TBC	N/A	<b>25%</b>	10%	Street Scene
DPI		Increase in quality and value scores from Open Spaces Strategy 2015 base line	TBC	N/A	<b>5%</b>	7.5%	Street Scene
DPI		Sports pitch utilisation	TBC	N/A	<b>80%</b>	85%	Street Scene

### Managing demand for services (fairness)

**RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycle 50% of all waste by 2020
- Focusing efforts on 'hot spots'
- Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	
MPI		Reduce percentage of waste sent to landfill	TBC	N/A	<b>22%</b>	This will need to link to the strategy	Street Scene
MPI		Recycling participation rate (blue bin)	Monitor	75%	<b>75%</b>	80%	Street Scene

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
DPI	Non collection of waste/recycling during the specified collection day, unless notified of obstruction, hazard or delay.	TBC	N/A	Domestic– 8 Food waste– 4 Garden Waste– 17 Recycling– 5	Domestic– 5 Food waste– 3 Garden Waste– 12 Recycling– 3	Street Scene
DPI	Damage to premises, vehicle or other property whilst carrying out the service	TBC	N/A	<b>0%</b>	0%	Street Scene
DPI	Non collection of Bulky Waste On-demand Service on the day and time specified, unless notified of obstruction, hazard or delay	TBC	N/A	<b>95%</b>	100%	Street Scene
DPI	Behaviour of staff not to the highest standards contrary to the Code of Conduct for the Council	TBC	N/A	<b>100%</b>	100%	Street Scene

**STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Invest in new technology to improve efficiency and reduce staff costs
- Discourage poor behaviour and manage demand through enforcement and fines

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
MPI	Percentage of complaints that are second or subsequent complaints (defined to exclude both duplicate complaints and at the other extreme those more than six months apart).	TBC	N/A	<b>5%</b>	2%	Street Scene
DPI	Number of failures to complete scheduled work, allowing if necessary for agreed contingency arrangements contained within the method statements	TBC	N/A	<b>10</b>	0	Street Scene
DPI	Fly tips cleared within specified time as set down in the Specification (within 24hrs)	TBC	N/A	<b>95%</b>	100%	Street Scene

## 6. Performance Monitoring

The Corporate Performance Framework defines the respective roles and responsibilities of the Commissioning Group and Delivery Units. This is summarised in the table below:

	Commissioning Group	Delivery Unit	COO Team
Monthly	<ul style="list-style-type: none"> <li>Assess implications against outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Provide Delivery Unit SMT dashboards to Performance Team.</li> </ul>	<ul style="list-style-type: none"> <li>Provide a summary of the Delivery Unit SMT dashboard and circulate to senior management.</li> </ul>
Quarterly	<ul style="list-style-type: none"> <li>Appraise the actions and challenges highlighted by the Delivery Unit in achieving outcomes and assess the continued suitability of the outcomes.</li> <li>Identify commissioning areas requiring review.</li> </ul>	<ul style="list-style-type: none"> <li>Provide Delivery Unit Report against the Contract or Management Agreement.</li> <li>Identify cross-cutting issues through Delivery Unit Board for a theme review.</li> <li>Partake in the Challenge Sessions with the chairman of the committee and attend committee as required.</li> </ul>	<ul style="list-style-type: none"> <li>Provide the process and templates for reporting.</li> <li>Write the committee report and facilitate the quarterly Challenge Sessions.</li> <li>Facilitate a theme review as required.</li> </ul>

## 7. Governance arrangements

The Delivery Unit works within the control environment operated by the Council. This includes the Council Constitution, remit of Committees and associated internal controls:

- Scheme of delegated authority and LBB internal governance
- Financial Regulations, Contract Procedure Rules and Code of Procurement Practice
- Other internal policies including – but not limited to - HR, equalities, H&S, Consultation, Information Management, and in accordance with the key strategies of the Council

Schedule 2a: sets out the governance relationship between the Commissioning Group and Delivery Unit throughout the year, including how the business will be monitored and where escalations can be made in quarter, the anticipated level of oversight and reporting required against the Commissioning Plan.

Schedule 2b: sets out the process for any in-year changes to activities that have been commissioned.

## 8. Financial profile up to 2019/20

Within the Council's Medium Term Financial Strategy, the budget reduction required by Street Scene for 2016/17 is £2,766,000

The Environment Committee was tasked by the Council's Policy and Resources Committee to identify further savings of £5.9m to be delivered between 2016/17 and 2019/20. In addition £1.875m has been re-profiled from 2015/16 to 2016/17 increasing the total saving for this four year period to £9.875m. For Street Scene services the implications are:

(£000s)	2014/15 Baseline	2016/17		2019/20
<b>General fund budget</b>	15,747	14,066	→	c19,846*
		<i>including</i>		
<b>Savings</b>		(2,766)		(5,520)
<b>Pressures</b>		0		0
<b>Inflation</b>		0		0
<b>Demographic growth</b>		0		0

\* Please note this includes the NWLA Levy budget (£11.3m 2014/15), previously part of central expenses. The exact levy post 2017 is to be confirmed.

Schedule 3a: sets out the revenue funding for the Environment Committee as it relates to Street Scene services and identifies savings proposals through to 2019/20.

A report on expenditure against the revenue budgets will be made to each of the Street Scene Strategic Partnership Board meetings

Schedule 3b: sets out the capital, S106 and CIL programmes for the Environment Committee as it relates to Street Scene services through to 2019/20.

A report on expenditure against the capital, S106 and CIL budgets will be made at every other meeting of the Street Scene Strategic Partnership Board.

## 9. Risks

Strategic risks are monitored as part of the Council’s performance framework. Where appropriate, the Council’s Strategic Commissioning Board will escalate a risk to the Council’s corporate risk log. Delivery Units are expected to monitor service level risks.

**Key:** The 5x5 matrix ‘heat map’ highlights the RAG ratings for risk assessments

SCORE		IMPACT					
		1	2	3	4	5	
		Negligible	Minor	Moderate	Major	Catastrophic	
PROBABILITY	5	Almost Certain	Medium Low	Medium High	High	High	High
	4	Likely	Medium Low	Medium High	Medium High	High	High
	3	Possible	Low	Medium Low	Medium High	Medium High	High
	2	Unlikely	Low	Medium Low	Medium Low	Medium High	Medium High
	1	Rare	Low	Low	Low	Medium Low	Medium Low

Schedule 4: The full Risk Register sets out the strategic risks for Street Scene as at March 2016.

Ref	Risk Description	Current Assessment			Action	Risk Status	Board Assurance (timing)	Target Assessment		
		Likelihood	Impact	Risk Score				Likelihood	Impact	Risk Score
SSC-00-06	IF we fail to achieve the waste reduction and recycling targets in the Corporate Plan THEN the financial savings will not be met, the environment impact will be greater than anticipated, and there may be a negative reputational impact for the council	Possible 3	Moderate 3	Medium High 9	Adopt a new waste strategy which will cover the period 2016-2030. A Waste Strategy Board has been established to develop the Strategy and oversee key work streams. The draft strategy has been to Environment Committee in Jan 2016, and is currently out to public consultation. It is envisaged that the final Strategy will be adopted in May 2016	none	each SPB meeting	Possible 3	Moderate 3	Medium High 9
SSC-00-88	IF alternative ways of improving recycling and changing behaviours around sustainability are not considered THEN costs will escalate in the future, impacting on the ability to be able to deliver collection services with optimum customer satisfaction.	Likely 4	Moderate 3	Medium High 12	1) Strategic Outline Business Case (OBC) for Street Scene considering alternative ways of delivery, progressing ADB. 2) Work with NWLA partnership on Inter Authority Agreement, and menu pricing 3) Continuous review and monitoring of performance Indicators for recycling and customer satisfaction. 4) Waste Project Board for oversight of delivery of work programme	none	each SPB meeting	Likely 4	Moderate 3	Medium High 12

Ref	Risk Description	Current Assessment			Action	Risk Status	Board Assurance (timing)	Target Assessment		
		Likelihood	Impact	Risk Score				Likelihood	Impact	Risk Score
SSC-00-10	IF fuel charges continue to rise THEN it will cause a financial pressure to the current year's budget position	Possible 3	Minor 2	Medium Low 6	1) Regularly (annually) benchmark OGC fuel prices against retail price and bulk banded fuel supplier prices 2) Regularly review fuel utilisation and propose actions to minimise use and spend. 3) Report potential and actual fuel price increases that will generate expenditure in excess of budget. 4) Report to finance for contribution to fuel inflation from inflation contingency.	none	each SPB meeting	Possible 3	Minor 2	Medium Low 6
SSC-00-73	IF the procurement programme is delayed THEN the financial savings will not be met	Unlikely 2	Moderate 3	Medium Low 6	1) Project Board will be tracking progress on procurement and savings 2) Forward planning for procurement and resources need will aid smooth procurement	none	each SPB meeting	Unlikely 2	Moderate 3	Medium Low 6
SSC-00-78	IF alternative depot site are not secured and operational by the end of 2016 THEN business continuity could be affected as agreement is already in place to vacate the existing depot by Dec 2016 - This will affect the	Likely 4	Moderate 3	Medium High 12	Pursue alternative depot sites: Following decision by full Council in December 2014 two alternative sites are being actively pursued, a first choice and an alternative. This needs to be prioritised by LB Barnet owing to time for planning permissions etc. so that an	none	each SPB meeting	Likely 4	Moderate 3	Medium High 12

Ref	Risk Description	Current Assessment			Action	Risk Status	Board Assurance (timing)	Target Assessment		
		Likelihood	Impact	Risk Score				Likelihood	Impact	Risk Score
	passage transport fleet, Green space, streets and waste and recycling				appropriate site is available when Mill Hill depot closes in December 2016.					
SSC-00-80	IF there is no re-provision of the Cophall Depot within the wider Cophall Master Plan THEN business continuity could be affected	Likely 4	Moderate 3	Medium High 12	1) Ensure the Depot remains on the radar of SPA, Parks Strategy, Assets and Capital Board and any other related projects/boards 2) To ensure that the Cophall Master Plan includes the requirement of a Depot on the Cophall Estate.	none	each SPB meeting	Likely 4	Moderate 3	Medium High 12
SSC-00-81	IF there is a skills gap post transfer of the service THEN the maintenance of the fleet will suffer and affect front line services	Possible 3	Moderate 3	Medium High 9	Ensure that access to apprenticeship programme is explored and implemented if necessary. Ensure that there is full training on new systems of work. Embed succession planning into service planning	none	each SPB meeting	Possible 3	Moderate 3	Medium High 9
SSC-00-84	IF the Council's Unified Reward initiative adversely impacts on operational staff THEN operational effectiveness may reduce	Likely 4	Minor 2	Medium High 8	1) On-going working relations with staff and trade unions 2) Representation on the Unified Reward working group and attendance for lobbying purposes	none	each SPB meeting	Likely 4	Minor 2	Medium High 8

Ref	Risk Description	Current Assessment			Action	Risk Status	Board Assurance (timing)	Target Assessment		
		Likelihood	Impact	Risk Score				Likelihood	Impact	Risk Score
	due to industrial action or reduced morale				at Workforce Board					
SSC-00-85	IF a suitable site in the North/East area of Barnet to locate the Greenspaces and Streets HQ Depot is not located THEN business continuity could be affected	Possible 3	Major 4	Medium High 12	1) To ensure the service needs are addressed in the design and functionality of the new North/East HQ site 2) To ensure the service needs are addressed in the design and functionality of the new North/East HQ site			Possible 3	Major 4	Medium High 12
SSC-00-87	IF there is no provision of space for parking the council's bus fleet and small Passenger Transport team in the proposed new Depot site THEN business continuity could be affected as agreement is already in place to vacate the existing depot by Dec 2016	Rare 1	Minor 2	Low 2	To ensure provision is made for the council's bus fleet and the small Passenger Transport team when the depot is relocated. Ensure that project board are aware of the need and the timescales			Rare 1	Minor 2	Low 2

## 10. Audit Programme

Annually, the Council's Internal Audit service will agree a programme of service level audits with the Delivery Unit as well as cross-cutting audits that may involve individual delivery units. Potential audits are discussed with Delivery Units and Commissioning Directors in January – March each year. The annual plan is agreed at the Audit Committee every April.

Delivery Unit	Provisional Audit Title	Auditable Unit	Provisional Timing
Street Scene	<b>Street Scene Operational Review – Follow-up</b>  (JOINT IA & CAFT REVIEW)	Trade/ Commercial waste Residential Waste Fleet Management	Q1 2016/17
Street Scene	<b>Parks &amp; Green Spaces – Health &amp; Safety</b> Including play equipment	Parks & Open Spaces Play/ Activity/ Youth Centres Health & Safety	Q2 2016/17

## 11. Dependencies

The table below sets out the key dependencies on other Delivery Units and Partners that may affect the delivery of commissioning outcomes.

Delivery Unit	Dependent on for:	Other DUs dependent on DU for:
<b>Development and Regulatory Services (DRS delivered by RE)</b>		Winter gritting is commissioned by DRS and clarity needs to be given around future provisions and routes for service. Cycling provision through green corridors.
<b>Adults and Communities</b>		Transport provision for vulnerable adults.
<b>Family Services</b>		Provision of safe play equipment in parks. Transport provision for Looked After Children.
<b>Education and Skills</b>	SEN transport policy driving demand for SEN transport services.	Provision of SEN transport Communication with schools through schools circular and emergency contact system in respect of SEN transport.
<b>Customer Services Group (CSG)</b>	Support managing change and transformation. Management of basic services including Assets, Procurement, Workforce, Customer Relations and IT. Innovation around efficiencies and effective working bringing their expertise from elsewhere.	Assets portfolio in parks.

Delivery Unit	Dependent on for:	Other DUs dependent on DU for:
<b>The Barnet Group</b>		Joint venture on cleaning and fly tipping. Provision of grounds maintenance and tree services for council housing estates. Delivery of “place” services on housing estates e.g. bulk collections.
<b>Public Health</b>	Outdoor gym and marked route investment.	Ensuring residents play a proactive role in their local area - “Adopt a Place”. Maintaining good quality and accessible parks favourable to physical activity. Maintaining a clean environment (disease prevention). Delivering public health promoted schemes in parks and open spaces.

## 12. Policies and Strategies

The table below sets out the policies and strategies in relation to Street Scene, which may be impacted by this Management Agreement or this Management Agreement needs to take account of.

Key Document	Date	Lead Officer	Remarks
<b>Parks and Open Spaces Strategy</b>	2016 - 2026	Strategic Lead – Clean and Green	
<b>Playing Pitch Strategy</b>	2016 - 2026	Strategic Lead – Clean and Green	
<b>Sport and Physical Activity</b>	2016 - 2020	Strategic Lead - Sport and Physical Activity,	Work with others to provide opportunities to increase physical activity in parks and open spaces
<b>Community Safety Strategy</b>		Head of Community Safety	Work with others to improve the perception of safety with the parks and open spaces
<b>Children Friendly Barnet</b>			Work with others to improve the opportunities for children and young people to enjoy our park and open spaces
<b>Waste and Recycling Strategy</b>		Strategic Lead – Clean and Green	Contribute to the achievement of targets set through the strategy
<b>Public Health and Wellbeing Strategy</b>		Public Health Consultant	Contribute to the delivery of public health objectives

Key Document	Date	Lead Officer	Remarks
<b>Healthy Places</b>		Public Health Consultant	Work with public health agencies in specific location improvements
<b>Colindale Strategy</b>		Colindale Project Manager	Work with others to help deliver environmental and health related outcomes for the Colindale area
<b>Sustainable Transport Strategy</b>		Strategic Lead - Effective Borough Travel	Work with others to identify and deliver alternative transportation routes especially for walking and cycling
<b>Green Infrastructure Plan</b>	2011 -	Planning Commissioning Lead	work with others to identify opportunities to consolidate parks and green spaces into a coherent the green infrastructure plan for the Borough
<b>Children and Young People Plan</b>	2016 - 2020	Commissioning Strategy and Policy Advisor	Work with others to maximize the benefits of good quality parks and open spaces for children and young people
<b>Voice of the Child Strategy Action Plan</b>	2015 - 2017	YISP Keyworker 14-17	Work with others to improve the opportunities for children and young people to have input into the decision making processes in the management and maintenance of parks and open spaces
<b>Early Intervention and Prevention Strategy</b>	2014 -		As frontline staff be aware of the initiatives in place to support the council and other agencies in tackling problems experienced by children and families.
<b>Sustainable Communities Strategy – One Barnet</b>	2010 - 2020		Work with others to support, promote and deliver initiatives set out in the strategy
<b>Community Participation Strategy</b>			Not yet in place.

### 13. Customers

The Council conducts borough-wide surveys through annual budget setting and resident perception surveys. The Commissioning Group will share the outcomes of these exercises with the Delivery Unit. Key Street Scene customer satisfaction or feedback information should be monitored by the Delivery Unit and made available to the Commissioning Director when required.

The latest resident perception survey results for are published on the employee portal at <https://employeeportal.lbbarnet.local/home/news-and-features/featured/rps-published.html>

### 14. Contracts and procurement

The Council has put in place a contract methodology, distinguishing different levels of contract activity – **S**trategic, **C**ritical, **O**perational and **T**ransactional. In summary, the latter

two categories are to be managed and overseen within Delivery Units (there may be exceptions where a small contract is managed and overseen by the Joint Commissioning Unit within the Commissioning Group). Strategic contracts – and the relationship management – normally will be managed through the Commissioning Group. Where a contract is categorized as Critical (single or a group of contracts from a particular market), the Management Agreement negotiation process will identify what level of relationship management is required from Commissioning Group, and at what stage. Delivery Units are expected to fully manage their contracts in accordance with Council policies on procurement and contract management.

Schedule 5: Sets out the strategic and critical contracts identifying in each case where the responsibility for managing and overseeing the contract lies.

## 15. Equalities

The Key Actions table above indicates where an Equalities Impact Assessment, EIA, plan will be required to demonstrate that the Delivery Units have paid due regard to equalities by:

- Working in partnership and in accordance with LBB Equalities policy at all times;
- Producing a Delivery Unit profile of data on service users and to use it in the analysis of specific and cumulative impact of their proposals;
- Mainstreaming equalities into Delivery Unit workstreams and processes;
- Ensuring fair decision making at Delivery Unit level;
- Promoting engagement;
- Supporting Commissioning Group with all aspects of implementing the Equalities policy including Action Plan, the equalities aspects of the Business planning process, the production of the annual equalities report achieving the Strategic and other Equality objectives.

Schedule 6: The Council's EIA template to be used in conjunction with any EIA assessment

## 16. Grants/external funding

Delivery Unit and Commissioning Directors and their management are responsible for horizon scanning and considering opportunities to secure external funding to support service delivery, transformation and other programme and initiatives. This could be from either public or private sources and could be grants or match funding agreements. All opportunities should be considered and a decision as to whether an application should or shouldn't be made must be considered and agreed by both the Delivery Unit and Commissioning Director. Upon a decision being made the relevant Director is responsible for reporting the decision to apply/not apply to their Finance Manager in line with the appropriate procedure.

Schedule 7: The procedure for scanning/identifying and reporting on grants/external funding.

## 1. The Context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. In 2015 /16 unemployment levels fell by a third, the number of 16-18 year old 'NEETs' in Barnet fell to 2.3%, which was the fourth lowest in England, and fewer Barnet residents claimed out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

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**Barnet Council's Overarching Approach to meeting the 2020 Challenge**

The Council's Corporate Plan sets the framework for each of the Commissioning Committees five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste there are a number of core and shared principles which underpin the commissioning outcomes.

**The first is a focus on fairness.**

Fairness for the Council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities - young, old, disabled, and unemployed benefit from the opportunities of growth.

The Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management .... Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

**The second is a focus on responsibility.**

Continue to drive out efficiencies to deliver more with less... The Council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services .... In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

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**The third is a focus on opportunity.**

Prioritise regeneration, growth and maximising income – Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the Council less reliant on government funding; helps offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

**Planning ahead is crucial...** The Council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoid short-term cuts - the Council is continuing this approach by extending its plans to 2020.

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**2. Committee context**

The purpose of this environment commissioning plan is to protect and enhance the borough's infrastructure alongside the planned growth of homes, businesses and population over the coming years. In this context infrastructure refers to services such as waste and street cleaning as well as physical assets such as parks and highways.

The Environment Committee has specific responsibilities to commission services in the following areas:

- Street Scene including pavements and all classes of roads
- Parking provision and enforcement
- Road Safety
- Street Lighting
- Transport and traffic management including agreement of London Transport Strategy-Local Implementation Plan
- Refuse and recycling
- Street Cleaning
- Waste Minimisation
- Waterways
- Allotments
- Parks and Open Spaces
- Fleet Management
- Trees
- Cemetery and crematorium and Mortuary
- Trading Standards
- Contaminated land and all statutory nuisances.
- Flood Risk Management (scrutiny aspect)
- Council highways functions (including highways use and regulation, access to the countryside, arrangements and extinguishment of public rights of way) which are limited to
  - creating, stopping up and diverting footpaths and bridleways
  - asserting and protecting public rights to use highways
  - removing things deposited on highways which cause nuisance
- Gaming, entertainment, food and miscellaneous licensing in so far as not otherwise the responsibility of the Licensing Committee or the Licensing Sub-Committee, and Health and Safety regulation (otherwise than as an employer).

**Committee narrative**

This section sets out the overarching objectives of the Environment Committee. Section 1 sets out the high level vision and strategic outcomes the Committee may

## Environment Committee Commissioning Plan 2015 – 2020

focus on, and section 2 describes how the services within the Committee's remit could look from a residents' perspective 2020, should the vision be realised.

### 1. OBJECTIVES OF THE COMMITTEE

Based on what we know already about environmental services in Barnet, we can identify the following emerging strategic priorities for the Environment Committee:

- **Driving an increase in overall resident satisfaction** with Barnet as a place to live to amongst the highest of any Outer London borough
- **Facilitating economic growth** and the success of residents, and **removing any barriers or unnecessary costs to growth** for successful local businesses
- **Increasing recycling rates** and **minimising tonnages collected**
- Meaningful and on-going **engagement with residents** across the borough around waste minimisation activity resulting in changing resident behaviour and **high levels of satisfaction** with the service
- With the help of residents **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Supporting and improving the **health and wellbeing** of the population, by providing safe green spaces to play, participate in sports and physical activity, walk and cycle
- Ensuring that Highway services in the borough – including both roads and pavements – **are maintained to a high quality**, and that **improvements in quality and capacity are focused on areas where highest growth is expected**, and of highest strategic importance. **Always focusing on safety** in every aspect of service delivery
- Making Regulatory services **high quality and efficient**, whilst prioritising attention on key risks to health and safety, so that they **do not impose unnecessary costs** or burdens on businesses who want to grow or relocate to the Borough
- Delivering Cemeteries and Crematoria Services that are **high quality and efficient, and respond to changing resident preferences** in dealing with the deceased respectfully.

Taking into account these objectives, we can describe the overall vision for Environmental Services in Barnet as:

*“Barnet is a place that supports growth in a way that allows both existing and future residents to succeed, and which drives satisfaction with the Borough as a place to live to amongst the highest in the country”*

## 2. ENVIRONMENTAL SERVICES IN 2020 – PEN PORTRAIT

Barnet in 2020 has developed a reputation as a place where **growth and physical change happens** in a way that allows current and future residents to prosper in a pleasant and well managed environment. This approach has driven **resident satisfaction with Barnet to amongst the highest in the country**. The borough's environmental services are fully aligned around delivering sustainable growth efficiently, including waste management, street cleansing, parks and green spaces, highways, regulatory services including Environmental Health, and cemeteries and crematoria.

Barnet in 2020 is one of the **cleanest boroughs**, with high quality, efficient, and responsive waste collection and disposal services, and amongst the **lowest level of littering** in London. Waste services have a **well-articulated purpose** not just in a narrow operational terms but also as an **enabler of a more attractive, successful place** to live, work and invest, and as a **driver of local growth** and employment.

Barnet has remodelled the overall waste “offer”, **prioritising prevention, behaviour change, and recycling**. As a result, residents in Barnet are engaged with waste issues and have amongst the **highest recycling rates in London**, and one of the lowest levels of waste per resident of any outer-London borough.

Levels of street cleanliness have been maintained through improved approaches including increased education and prevention through targeted enforcement and the flexible use of resources applied where required.

The level of **fly tipping in the borough is at a historical low**, with residents, the Police, businesses, and community groups all actively engaged with and supporting the council to **quickly identify and remove** fly tipping, and an active process of business engagement and enforcement activity in place resulting in this being the third year in a row where the level of fly tipping in the borough has experienced a decline.

The significant issues we had in the borough of owners failing to clean up after their dogs has been significantly improved by the range of initiatives under taken by the Council. Responsible dog owners have welcomed the introduction of **dog walking areas in parks** and the **campaign to encourage owners to clean up after their animals**. Reductions of fouling have occurred following the introduction of targeted enforcement patrols in parks and town centres, combined a systematic programme of behaviour change and resident communications.

Barnet's green spaces are widely recognised as some of the **best around**, effectively combining a well-conserved **green and leafy character** with strong community links and a focus on delivery of wider health, social, and economic outcomes. We are

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interested in exploring the London Mayor's idea (in the 2050 infrastructure plan) for a new regional park in the heart of Barnet. This could help us preserve the green nature of Barnet for the long term. The eastern part of the borough contains a string of medium-sized, high quality parks that serve a variety of roles; providing **recreation space, improving health and wellbeing**, and creating places where different **communities can come together** and experience “**park gate moments**” and other high quality **social interaction**. In the West, parks have been pivotal in creating **successful new communities** and balanced, high quality urban space in Colindale and Brent Cross. Green space, including Barnet's significant and unique area of central green belt, are a compelling part of **the Barnet story**, attracting people to come here to live, work and raise a family, and driving a level of resident satisfaction that is now at an all-time high.

Whilst some of the borough's parks and green spaces are still run directly by the council, **wider community partners play a bigger role** in their ownership, day to day operations, and in attracting and defining how capital investment is spent. In areas of high growth, particularly in and around the Borough's successful regeneration schemes, local **residents are engaged with the ownership, design, management and operations of parks**, building on the successful approach developed in Millbrook Park.

As the borough grows and evolves this is placing new demands in existing infrastructure, **highways and pavements are being maintained to a high standard**, with complaints relating to potholes and surface condition at a three year low, and **areas of high growth and strategic importance being progressively upgraded and improved** to reflect higher levels of use – especially in areas of high growth and regeneration, greater footfall, and rising resident, business and visitor expectations about the quality of these vital assets. **Travellers and commuters are able to get around Barnet quickly, efficiently and safely** at any time of the day, with traffic flow continually optimised and capacity being upgraded.

Growth in the size of Barnet's population and economy has resulted in **an increase in the number of small businesses in the Borough**, who are attracted by the growing size of the internal market and a highly positive business atmosphere that has been cultivated by the council and its strategic partners. The council's regulatory services, including environmental health, licencing, and trading standards are **ensuring that this growth happens safely and in a way that protects residents and consumers, whilst also focusing relentlessly on their own efficiency**, and on minimising the amount of red tape and bureaucracy that local business are required to go through in order to succeed.

Cemeteries and crematoria in the borough are **providing an extremely high quality of service for residents, and is evolving as preferences for burial and**

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**cremation change** through greater use of green burials for example. **The quality of cemeteries is being improved by increasing engagement from community groups such as the “friends of Hendon Cemetery”**, supporting both community engagement, resident satisfaction, and improving the efficiency of the service overall.

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**3. Outcomes**

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

<b>Priority</b>	<b>Key Outcomes</b>
Parking	<i>Parking is an important service to residents. An improvement programme has created a more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled new GIS parking system which displays all of our parking restrictions and parking bays.</i>
Waste and recycling	<i>Barnet has amongst the highest levels of recycling and the lowest levels of waste compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Parks and green spaces	<i>Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth</i>
Street cleansing	<i>Barnet has amongst the lowest levels of littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Cemetery and crematoria	<i>Barnet has a cemetery and crematoria service that delivers the highest possible standards in meeting the needs of the bereaved safely. This includes services including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.</i>
Highways	<i>Highways and network management in Barnet delivers a high quality, responsive service that optimises travel times across the borough by both roads and pavements, is safe for users, and reflects the growing nature of the borough</i>
Regulatory services	<i>Regulatory Services in Barnet are effective, targeted, proportionate and easy to access and navigate by users. Breaches in regulatory services are effectively and efficiently enforced and costs recovered by the council. Regulatory services are directly contributing to public health and improved public safety.</i>

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Priority	Key Outcomes
Efficiency and holding providers to account	<i>Many of the services within the remit of this committee are delivered through contractual relationships. It is important to ensure that these providers are held to account to deliver what is required at the cost expected.</i>

#### 4. About this plan

This commissioning plan has been developed in sections for the following service components that make up the Environment Committee's remit:

- Parking
- Waste and recycling
- Parks and green spaces
- Street cleansing
- Cemetery and crematoria
- Highways
- Regulatory services

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020 and the outcomes to be achieved.

## 5. Service component: Parking

This element of the commissioning plan has been developed from the foreword from the consultation draft Parking Strategy. The results of consultation were reported to committee on the 18<sup>th</sup> November 2014 and the Parking Strategy was approved.

Driving and parking in London is a highly emotive subject, with the demands of the motorist to get their destination quickly and parking easily competing with need for better air quality, pedestrian safety, traffic control and a finite supply of parking spaces.

The London Borough of Barnet's Parking Policy seeks to balance a number of these conflicting demands and priorities. In acknowledging that Barnet is a diverse borough with complex traffic and congestion matters, our Parking Policy does not offer "one-size fits all" solution.

The borough's road transport emissions are currently among the highest in London with exhaust emissions from standing traffic being a major contributor to air pollution which is damaging our health. Unusually for a London Borough we have a high number of town centres which we aim to keep vibrant and diverse and encourage people to visit. We also have a population that has on average over one car per household and who want to park easily and near their home.

Our aims are to: -

- keep traffic moving,
- making roads safer
- reduce air pollution,
- ensure as much as possible that there are adequate parking places available on the high street and
- that residents can park as near as possible to their homes.

To support these aims we need robust traffic management for our road network and effective but fair enforcement. We acknowledge that the availability and pricing of parking has an impact on attractiveness of our town centres and so plan to set different prices for on-street parking across the borough.

This builds on a review of high street car parking undertaken from late 2012 where new prices and where possible, some free short stay parking areas have meant parking numbers on the high street have increased. The Council needs to ensure there is a steady turnover of motorists to support local trade. If shoppers drive to their local town centres to discover that there is nowhere to park, they may not return.

In order to ensure a steady turnover of parking spaces in our town centres we will set pricing to ensure spaces regularly become free for new shoppers. We are proposing that prices are set at a level that aspires to an occupancy rate of 85 per cent of

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parking spaces being on average occupied, meaning that on high streets parking spaces are available at all but the busiest times.

We have a number of Controlled Parking Zones and use them to not only ease congestion but also aim to ensure parking is available for residents. These will continue to be used and enforced appropriately.

We aim to increase the availability of funding to implement traffic management improvements in and around our schools. This will include taking positive action to prevent any parent parking, promote car sharing and improve cycle parking facilities and will encourage more children to walk and cycle to and from school.

#### Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £5.9 m per annum savings whilst improving performance and overall quality of the service and delivering our aims to: - <ul style="list-style-type: none"> <li>• keep traffic moving</li> <li>• make roads safer</li> <li>• reduce air pollution</li> <li>• ensure as much as possible that there are adequate parking places available on the high street</li> <li>• residents can park near to their homes</li> </ul>	Parking Database with improved customer experience with online permit and PCN transactions Fully consulted Parking Policy agreed by Members Full borough survey of all signs, lines and bays to eradicate all TMO errors and mapped into Parkmap/Traffweb GIS map system Traffweb customer portal for GIS map showing all Traffic management orders online and including smart phone friendly and consultation functionality. Customer service Code of Conduct review of NSL's approach to enforcement including all non-statutory correspondence for PCN's Transparent Contract Management – Publish Contract Performance information My account for parking transactions and information dashboard interfaced with the parking permit and PCN database

#### Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Increased parking in town centres (on street)	1,633,986 2013/14	1,715,865
Increased parking in town centres (car parks)	275,283	289,047

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	2013/14	
% satisfaction (parking)	23% 2013/14	Meeting London average satisfaction
Response processing in time	99% 2013/14	99%
% concerned about traffic congestion	18% Spring 2014	Meeting London average

### Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<b>Service Area</b>	<b>2015/16 budget (£'000)</b>	<b>MTFP</b>	<b>PSR</b>
		<b>Planned</b>	<b>Suggested</b>
		<b>2016/17 budget (£'000)</b>	<b>2019/20 budget (£'000)</b>
Waste Collection (Expenditure)	10,179	9,819	9,044
Waste Collection (Income)	-4,387	-5,018	-6,968
NLWA Waste Levy (Disposal and CIPS)	10,747	8,847	8,147
Parks (Expenditure)	6,258	6,108	5,563
Parks (Income)	-1,628	-1,628	-1,728
Street Cleansing (Expenditure)	3,616	3,466	2,866
Street Cleansing (Income)	-40	-90	-140
Contracts & management (expenditure)	7,832	7,632	7,632
Contracts & management (income)	-140	-140	-140
<b>SUB TOTAL</b>	<b>32,437</b>	<b>28,996</b>	<b>24,276</b>
Inflation	-	-	
Demographic pressure	-	360	360
<b>TOTAL</b>	<b>32,437</b>	<b>29,356</b>	<b>24,636</b>
Special Parking Account	-7,122	-7,452	-8,242

## 6. Service component: Waste and Recycling

### Waste Futures Summary

The waste sector as a whole continues to face a number of policy and cost challenges including the achievement of 50% recycling by 2020, potentially higher recycling targets for 2030 set by the EU, and the prospect of restrictions on the end disposal of certain waste types, for example landfill bans.

The focus of the approach around waste and recycling will be on enabling residents to change behaviours in relation to waste collection and disposal, to ensure food waste is minimised, recycling is maximised, and to reduce the total amount of waste produced by each household in the Borough to the lowest level possible.

The waste service continues to work in partnership with the North London Waste Authority (as the statutory waste disposal authority) to ensure that a 'whole systems' approach is delivered in order to avoid 'cost shunting' between disposal and collection.

### 3. WHAT IS THE WASTE AND STREET CLEANING SERVICE FOR?

Based on what we know already about Barnet's waste service, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities for delivery by 2020:

- **Increasing recycling rates** and **minimising tonnages collected** to the best 10% compared with our statistical neighbours in London and nationally.
- Meaningful and on-going **engagement with residents** across the borough around waste issues resulting in changing resident behaviour and **high levels of satisfaction** with the service and Barnet as a whole.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet's statistical neighbours.
- Working with our partners within and outside of London, **reliance on landfill is reduced to almost zero**, and all waste is treated as close to its point of collection as possible.
- Delivering a financially sustainable trade waste service that **supports local businesses to succeed**, and is not a bottleneck to **growth**.
- The link between **economic growth and increases in the volume of waste** generated has been broken. **Products from waste treatment (e.g. metal) are recirculating in the economy**, boosting growth, and being used to generate electricity.
- **Management of the waste production chain** in the Borough to **prevent fly-tipping of waste** including as appropriate the use of **enforcement**.

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Taking into account these objectives, we can describe the overall vision for waste in Barnet as:

*“Barnet has amongst the highest levels of recycling and the lowest levels of waste and littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough”*

#### Commissioning intentions:

	Commissioning intention	What needs to happen
1	Reuse, recycle or compost 50% of all household waste by 2020.	Develop new waste strategy
	Minimise the amount of municipal waste being sent to landfill	Develop new waste collections offer to deliver improved recycling including garden waste recycling
	Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively	Options analysis and delivery plan for revised Trade Waste offer
	Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably.	Review and implement (in partnership with NLWA) new transparent arrangements for re-charging the cost of disposal & treatment of recyclables and residual waste.
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Options appraisal and delivery plan for potential transfer of CARC to NLWA
	Encourage residents to change behaviours in relation to waste	Develop and implement waste minimisation and resident engagement plan

#### Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Waste tonnage - residual per household	639 kgs per HH	502 kgs per HH
Waste tonnage- recycling per household	365 kgs per HH	502 kgs per HH
Increase the percentage of household waste sent for reuse, recycling and composting	36.35% 2013/14	50%

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[CPI]		
% Satisfied (refuse and recycling) [CPI]	79 % Spring 2014	85%
Recycling participation rate	First baseline survey due Autumn 2015	To be developed from the baseline survey

#### Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<b>Service Area</b>	<b>2015/16 budget (£'000)</b>	<b>MTFP</b>	<b>PSR</b>
		<b>Planned 2016/17 budget (£'000)</b>	<b>Suggested 2019/20 budget (£'000)</b>
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Waste Collection (Income)	-4,387	-5,018	-6,968
NLWA Waste Levy (Disposal and CIPS)	10,747	8,847	8,147
Parks (Expenditure)	6,258	6,108	5,563
Parks (Income)	-1,628	-1,628	-1,728
Street Cleansing (Expenditure)	3,616	3,466	2,866
Street Cleansing (Income)	-40	-90	-140
Contracts & management (expenditure)	7,832	7,632	7,632
Contracts & management (income)	-140	-140	-140
<b>SUB TOTAL</b>	<b>32,437</b>	<b>28,996</b>	<b>24,276</b>
Inflation	-	-	
Demographic pressure	-	360	360
<b>TOTAL</b>	<b>32,437</b>	<b>29,356</b>	<b>24,636</b>
Special Parking Account	-7,122	-7,452	-8,242

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Capital requirements:

<b>Proposal</b>	<b>Proposal £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
Street Scene infrastructure	4,358	1,608	350	1000	350	1050
<b>TOTAL Street Scene</b>	<b>4,358</b>					

## 7. Service component: Parks and Green Spaces

### Parks Summary

Parks and Open Spaces have a really positive impact on the quality of life of Barnet residents. However, it is too simplistic to assume this can be achieved without regular and targeted intervention that begins with a clear vision of what we want from our parks and open spaces and includes investment and proactive management of the asset. This falls clearly within the commissioning role of Barnet Council.

With a clearly defined strategy the parks service can begin to address strategic issues such as developing a stronger asset management approach for managing the buildings and facilities provided within our parks and open spaces, and attracting much needed new investment, which together should drive increased usage, improve utilization across the parks service portfolio and thereby increase income opportunities as well as provide basic better value for money.

There are also opportunities to attract new capital and a little revenue funding particularly with regeneration match money, and the service needs to develop the capacity to work with funding partners such as the Football Foundation to invest in new high quality artificial pitches that will deliver a revenue return to the Council.

### 4. WHAT ARE PARKS AND GREEN SPACES FOR?

Based on what we know already about Barnet's parks and green spaces, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities:

- **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Keeping our air and water clean, **counteracting the damaging effects of pollution.**
- Playing a vital role in **flood risk management** in terms of drainage and run-off by providing porous surfaces and water storage areas.
- Supporting and improving the **health and wellbeing** of the population, by providing safe spaces to play, participate in sports and physical activity, walk and cycle.
- Maintaining and boosting Barnet's **reputation as a leafy borough** and as a good place to live, work, and raise a family
- Improving **resident satisfaction** with Barnet as a place to live and with the council
- **Involving communities (residents of all ages and backgrounds, businesses and community groups)** in the maintenance and development

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- of green spaces assets, including greater use of parks as multi-functional spaces by schools for subjects like PE and science.
- Where there are new developments in the borough they will play a critical role in creating new self-maintained green spaces and (in the appropriate circumstances) contribution to the improvement of existing green spaces.
- Creating places where **small businesses and cultural activities are enabled to thrive**.
- Promoting **economic growth** that is balanced and also of direct benefit to the local community
- Protecting and conserving **biodiversity**. Parks and the Borough's area of Green Belt offer refuges for threatened species.

Taking into account these objectives, we can describe the overall vision for green spaces in Barnet as:

*“Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth”*

#### Commissioning intentions:

	<b>Commissioning intention</b>	<b>What needs to happen</b>
1	Create a high quality physical environment that contributes to the quality of life of residents and visitors	Develop Parks & Open Spaces Strategy
	Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Develop asset management and parks investment strategy
	Work with partners to secure investment in new public spaces	Complete relevant master plans for identified priority parks
	Implement relevant delivery models that deliver a stable and sustainable financial position	Complete sports pitches assessment
	Build stronger local communities by promoting volunteering and other forms of community engagement	Revised Events policy for Parks
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for grounds maintenance services
		Consider alternative delivery models for Parks and Green Infrastructure

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#### Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% satisfied (parks, playgrounds and open spaces)	69% Spring 2014	75%
% satisfied (parks, playgrounds and open spaces) - users	74% Spring 2014	80%
% of Households which have used Parks, Playgrounds or open spaces in the last 12 months	84% 2013/14	90%
Measure of revenue return on parks capital value	Appropriate measures and baselines to be established as part of the parks strategy development (Autumn 2015)	

#### Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

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<b>Parks (Expenditure)</b>	<b>6,258</b>	<b>6,108</b>	<b>5,563</b>
<b>Parks (Income)</b>	<b>-1,628</b>	<b>-1,628</b>	<b>-1,728</b>
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Inflation	-	-	
Demographic pressure	-	360	360

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<b>TOTAL</b>	<b>32,437</b>	<b>29,356</b>	<b>24,636</b>
Special Parking Account	-7,122	-7,452	-8,242

Capital requirements:

<b>Proposal</b>	<b>Proposal £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
Park and Open Spaces	947	547	100	100	100	100
<b>TOTAL Parks &amp; Open Spaces</b>	<b>947</b>					

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**8. Service component: Street Cleansing**

**Borough Cleanliness**

Borough cleanliness remains an important priority for the council and Street Scene services given the role it plays in driving public satisfaction with the local environment.

The way streets and other public spaces are cared for has an impact on every household within the borough, the success of businesses operating in the locality and the attraction of visitors to the area. The quality of the local environment, in particular the standard of street cleansing, is one of the main barometers used by the public to judge how well an area is being managed and its suitability as a place in which to live, work or visit

There is a strong correlation between the standards of cleanliness in the local environment and the overall satisfaction with local services, the fear of crime and the perception of the Council itself.

The cleansing service needs to continue to maintain a focus on cost efficiency and this can best be achieved by developing an ‘intelligence-led’ approach to deploying resources to match those periods during the day where footfall and therefore litter are at their peak, and by focusing on encouraging some residents and visitors to change their behaviour in relation to littering and street cleanliness.

Our priorities include:

- Maintaining the green and pleasant nature of the borough by **reducing the amount of litter and detritus** to the lowest level in London.
- Using **encouragement, behaviour change and, where necessary, enforcement** to persuade litterers to not drop litter in the Borough, including chewing gum and dog fouling.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet’s statistical neighbours.

**Commissioning intentions:**

	<b>Commissioning intention</b>	<b>What needs to happen</b>
1	Maintenance of a clean and well-cared for local environment, and public spaces, that enhance local areas and support economic well-being.	Develop new Borough Cleanliness Strategy (BCS)

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	<b>Commissioning intention</b>	<b>What needs to happen</b>
	Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour.	Refresh enforcement policy to support delivery BCS
	Build stronger local communities by promoting volunteering and other forms of community engagement	Develop and implement new Target Operating Model (TOM )for street cleansing services
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for street cleansing services

### Outcome measures

<b>Measure</b>	<b>Baseline – 13/14</b>	<b>Target - 19/20</b>
% satisfied (street cleansing)	56% Spring 2013/14	70%
% of unacceptable levels of litter	8% Q3 13/14	3%
% of unacceptable levels of detritus	24.5% Q3 13/14	10%
% concerned about litter/ dirt in streets (in top 3)	19% Spring 2014	10%

### Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

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Parks (Expenditure)	6,258	6,108	5,563
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Special Parking Account	-7,122	-7,452	-8,242

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**9. Service component: Cemeteries and Crematoria**

**Scope of the Outsourced Service**

The service provider delivers the highest possible standards in meeting the needs of the bereaved in the delivery of cemetery and crematorium and related services including administration, burial, cremation, memorial management, ground maintenance and cremation memorial options in partnership with relevant council and external organisations.

The service provider shall meet all legislative, industry standards and crematoria permit requirements such as employing best available techniques for its management and operation and to prevent or where this is not practicable, to reduce emissions, whilst at the same time maintain and where possible expand the delivery of quality bereavement services for the benefit of the bereaved and council, and in doing so increase income.

The service provider shall meet all statutory Registration services as directed by the cremation regulations 2008 and the local authority cemeteries order 1977.

The service provider shall deliver all management and ancillary tasks required to ensure the service runs efficiently.

**Commissioning intentions:**

	<b>Commissioning intention</b>	<b>What needs to happen</b>
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Achieve the Gold Standard of the Charter for the Bereaved, which sets out standards of facilities and services
		Achieve Green Flag status for the cemetery, which sets out standards for public open spaces
		Establish a 'Friends of Hendon Cemetery' group to encourage community involvement with the facility.
		Use available statutory provisions to commence the reclamation and re-use of unused graves and graves over 75 years to maximise the longevity of the cemetery beyond approximately 5 more years (2 for Muslim burial) and maintain burial space for residents wishing to be buried at Hendon.
		Explore the options for a new cemetery and green burial site in Barnet to respond to rapidly decreasing available burial space in the borough and customer requirements for sustainable

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	Commissioning intention	What needs to happen
		alternatives to traditional burial.
		Explore options for bringing the disused and fire damaged 'superintendents house' back into use to provide a modern, fit for purpose office and reception facility and café and function facility.
		Review the Cemetery rules and regulations to bring them up to date and to ensure that the highest standards are maintained.
		Introduce a memorial safety policy to ensure the safety of users of the site.

### Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Meeting religious burial needs Re HCC01	100% Q1 2014/15	95%
Charter for the Bereaved Re HCC04	2012 baseline 66.8%	By end of year 3 achieve and maintain Gold standard

### Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

### Capital requirements:

Currently considering the funding arrangements for the major repair, renovation and development of the buildings, grounds and facilities at Hendon Cemetery & Crematorium. Also, to consider the funding arrangements for a potential new cemetery and green burial site within Barnet.

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Proposals from Re were considered initially by the Partnership Operations Board. As a result Re have been tasked to develop a full business case for consideration.

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**10. Service component: Highways**

**Scope of the Outsourced Service**

Traffic and Development

The Traffic and Development section is responsible for Parking Design, Traffic Schemes, Development Control, Travel Planning and Road Safety Education.

Work within the section is aimed at enhancing the quality of life for all within the Borough resulting in a safer, more attractive area to live, work and visit, and providing an improved quality of service.

The main functions within the Traffic and Development Section are as follows:

Design Function

- Discharges the Borough's statutory duties and its stated priorities. Progresses all changes to existing and introduction of new parking bays and parking restrictions, in particular relating to the consideration of measures ensuring movement and safety on the borough's network including measures associated with the Council's off-street car parks.
- Responsible for all relevant statutory requirements relating to Traffic Management Orders including temporary traffic orders to facilitate special events, road closures and development works.
- Liaises with TfL re draft TMOs on TLRN. Investigates and progresses schemes to reduce congestion and improve safety by consideration of such measures as road widening, junction redesign, signal modification, bus stop location, rationalization of existing road layouts including the removal of excessive signage, the introduction of Vehicle Activated Signs and improved pedestrian facilities such as controlled crossings and footway improvements and facilitates Street scene improvements.
- It is also the main area responsible for commissioning and organizing traffic data surveys and analysis to facilitate effective traffic management. The Design Team also provide advice to various elements of the service and externally regarding parking legislation, accident data etc.

Road Safety Function

Delivers Road Safety education, training and publicity aimed at reducing casualty figures, and delivers cycle training to primary, secondary and special schools as well as adults.

The team also provides guidance on school travel plans. It is planned that this will move to being very much an internet based completion and update with a staff review. We also provide a support service to those schools wishing to provided their own School Crossing Patrol officer to satisfy they are fit and proper to carry out this function on the Public Highway

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#### Planning and Development Function

- Secures funding of offsite highway infrastructure improvements through S106 agreement linked to Planning permissions.
- Provides Highway recommendations on planning applications by providing a highway assessment of the traffic impact of proposed developments.
- Discharges the statutory duties of the Highway Authority in respect of new development proposals.
- The team is responsible for securing funding of offsite highway infrastructure improvements as well as adoption of new roads within the Borough.
- The team also processes stopping up orders; Highway Projection Licences and Development enquires relating to highway matters.
- The team is also responsible for analysing highway condition data; prioritising and preparing Highway Planned Maintenance Programmes for carriageways and footways in the borough including Town Centre Schemes and also currently facilitates London Cycle Network schemes.

#### Travel Planning Function

Monitoring of Travel Plans (also secured by the S106 Process) and the development of the Council's own Travel Plan (this function will be carried out on the appointment of a Travel Plan Advisor).

Supports schools with the development, implementation and monitoring of School Travel Plans, assesses travel and transport needs of children and young people, audits the sustainable travel and transport infrastructure within the authority that may be used when travelling to and from, or between schools/institutions, develops strategy to develop the sustainable travel and transport infrastructure within the authority so that the travel and transport needs of children and young people are better catered for and promotes sustainable travel and transport modes on the journey to, from and between schools and other institutions.

#### Network Management Function

The Network management section is responsible for:

- Implementation of carriageway resurfacing Schemes
- Implementation of Footway Relay schemes
- Implementation of highway improvements schemes
- Signs, Lines, Street Furniture and Width Restriction Maintenance
- Weed Spray operations management
- Highway Safety Inspections
- Emergency and Reactive Response
- Insurance Claims
- Insurance claim investigation
- Health & Safety Regulations Compliance
- Temporary Road Closures

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- NRSWA Management including operation of the London Permitting scheme
- Network Management
- Highway Asset Management
- Commissioning Annual Highway Condition Assessment
- Issuing of Highway Licences

#### Highways Strategy Function

The highways strategy section is responsible for:

- Developing transportation policy documents and work programmes
- Monitoring Road Traffic Accident patterns in the borough
- Private and temporary direction signs requests to premises and community events
- Public Rights of Way enquiries
- Public Transport liaison especially with London Buses
- Liaison with provider regarding street furniture agreement

#### **Commissioning intentions:**

	<b>Commissioning intention</b>	<b>What needs to happen</b>
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Annual Local Implementation Programme (LIP) with TfL Annual Planned Maintenance Programme – Carriageways and Footways Streetworks and London Permits Scheme (LoPS) Highway Safety Inspection and Repairs Programme Delivery of the strategic approach to highways <ul style="list-style-type: none"> <li>- Traffic Management Act Network Management Plan 2014 (NMP)</li> <li>- Network Recovery Plan (NRP) – Addendum to the existing LBB Highway Asset Management Plan (HAMP)</li> <li>- Operational Network Hierarchy (ONH)</li> <li>- Developer’s Design Guide (DDG)</li> </ul>
2	Street lighting contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Review of street lighting delivery to maintain quality standards relating to lighting levels whilst minimising costs.

## Schedule 1a

### Environment Committee Commissioning Plan 2015 – 2020

#### Outcome measures

Measure	Baseline	Target - 19/20
Annual Programme relating to Carriageway Resurfacing schemes	100% Q1 and Q2 2014/15	100%
Annual Programme relating to Footway relay schemes	100% Q1 and Q2 2014/15	100%
Make Safe within 48 hours all intervention level potholes reported by members of the public	95.6% Q1 2014/15 98.3% Q2 2014/15	100% (KPI target currently under review)
Implementation of the Annual programme relating to highway safety inspections	99.2% Q1 2014/15 100% Q2 2014/15	100%
% satisfied (Street Lighting)	72% Spring 2014	72%
% concerned about roads and pavements (in top 3)	31% Autumn 2014	20%

#### Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for the outsourced service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

A summary of the change in net revenue budget for elements of service component not part of the Development and Regulatory Services contract (i.e. street lighting and highways DSO) is shown highlighted in the table below:

<u>Service Area</u>	<u>2015/16 budget (£'000)</u>	MTFP	PSR
		<u>Planned</u>	<u>Suggested</u>
		<u>2016/17 budget (£'000)</u>	<u>2019/20 budget (£'000)</u>
Waste Collection (Expenditure)	10,179	9,819	9,044
Waste Collection (Income)	-4,387	-5,018	-6,968
NLWA Waste Levy (Disposal and CIPS)	10,747	8,847	8,147
Parks (Expenditure)	6,258	6,108	5,563

Schedule 1a

Environment Committee  
Commissioning Plan 2015 – 2020

Parks (Income)	-1,628	-1,628	-1,728
Street Cleansing (Expenditure)	3,616	3,466	2,866
Street Cleansing (Income)	-40	-90	-140
Contracts & management (expenditure)	7,832	7,632	7,632
Contracts & management (income)	-140	-140	-140
<b>SUB TOTAL</b>	<b>32,437</b>	<b>28,996</b>	<b>24,276</b>
Inflation	-	-	
Demographic pressure	-	360	360
<b>TOTAL</b>	<b>32,437</b>	<b>29,356</b>	<b>24,636</b>
Special Parking Account	-7,122	-7,452	-8,242

Capital requirements:

Highways and Transport

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Highway Network Improvements	64,640	26,265	16,000	8,000	8,000	6,375
<b>TOTAL Highways and Transport</b>	64,640					

**Environment Committee  
Commissioning Plan 2015 – 2020**

**11. Service component: Regulatory Services**

**Re Development and Regulatory Services Summary**

The services in scope of the Environment Committee are:

Strategic Services:

- Highways Strategy

Operational Services:

- Highways Network Management
- Highways Traffic and Development

Public Health, Consumer and Regulatory Services

- Environmental Health
- Trading Standards & Licensing
- Cemetery & Crematorium

**5. WHAT ARE DEVELOPMENT AND REGULATORY SERVICES FOR?**

The DRS project is part of the One Barnet programme. The project aim was to form a strategic partnership with a private sector partner to deliver the services listed above in order that the following aims can be achieved;

- meet the unprecedented financial pressures it is facing;
- invest in these services; and
- preserve and improve on existing service levels.

Detailed delivery specifications are contained in the output specifications of the Development and Regulatory Services (DRS) contract. The high level benefits from the whole service are shown below:

<b>Priority</b>	<b>Benefit</b>
Citizens get the services they need for successful lives	Build on the Council's successful development, enhancement and protection of the built environment.
Barnet is a successful place	Capture and maximise the financial, economic and social benefits of large developments and ensure that these are returned to the Council in order to further support the Borough whilst keeping Barnet a green and pleasant place.
A new relationship with citizens	To provide truly citizen-centred services that are easy to access and simple to navigate, and as a result, improve customer satisfaction.
A one public sector approach	Close and effective working links with other public sector bodies. Develop new and innovative ways to engage and involve the community in co-delivering some services.

## Schedule 1a

### Environment Committee Commissioning Plan 2015 – 2020

	Build and innovate on the Council's successful record of community consultation and engagement.
A relentless drive for efficiency	Maximise the revenue and minimise the cost of the services and, where appropriate, to make the services more commercially aware in order to further enhance the maintenance and development of the Borough.
	Access to appropriate levels of service investment.
	Secure a reduction in service operating costs, and an increase in income, whilst acknowledging the trade-off between the two.

#### Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	To contribute to the production of the Joint Strategic Needs Assessment.
		To undertake projects agreed with the Director of Public Health, that are within the remit of Environmental Health and Trading Standards that support the objectives of the Health & Wellbeing Strategy.
		Respond to service requests, carry out investigations and take appropriate actions where necessary to resolve issues.
		Carry out planned and proactive inspection and where appropriate and necessary, undertake enforcement action to resolve issues.
		Provide sufficient resources for Trading Standards and Licensing to enable a proportionate and appropriate response to the trading standards and licensing issues that are of a concern to residents and to protect consumers and the wider business community, particularly from rogue traders.

#### Outcome measures

Measure	Baseline	Target - 19/20
Customer Satisfaction (Env Health) Re KPI EH02L	New target - To be reported from Q3 FY14/15	2019/20 target is minimum 75%

## Schedule 1a

### Environment Committee Commissioning Plan 2015 – 2020

<b>Measure</b>	<b>Baseline</b>	<b>Target - 19/20</b>
Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards Re EH021	59.7% Q1 2014/15 54.5% Q2 2014/15	2018/19 onwards 90%
Food Sampling Inspections Re EH02D	125% Q1 2014/15 139.1% Q2 2014/15	100%
Appropriate response to statutory deadlines Re TSLKPI02	100% Q1 2014/15 100% Q2 2014/15	100%

### Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

# **ENVIRONMENT COMMITTEE**

## **Commissioning Plan 2015 – 2020**

### **2016/17 addendum & targets**

This document is an addendum to the **Environment Committee Commissioning Plan 2015 – 2020**, which sets out a revised narrative and updated indicators/targets for 2016/17. The full Commissioning Plan can be found here: <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html>

# 1. CONTEXT FOR COMMISSIONING PLAN

## Unlocking the opportunities of growth

Barnet is a growing borough, driven by a combination of a strengthening national and local economy and locally led investment in regeneration, skills and economic development. Over the next five years, this growth will bring opportunities for residents, businesses and the council. The council will work to ensure that all residents can benefit from the opportunities that growth will bring – by helping people to help themselves – whilst protecting what people enjoy about Barnet: Its parks and open spaces; its excellent schools; and its diversity.

All parts of the public sector face the same challenges of reduced budgets and increasing demand for services. As the money received from Government reduces to zero over the next few years, all councils will need to become financially independent and generate revenue locally – through Council Tax, Business Rates and, where appropriate, by becoming more commercially minded. This means that growth – as well providing new homes, jobs, schools, transport infrastructure, parks, leisure centres and community facilities – is necessary to grow the local tax base and generate money to spend on local services.

## Living within our means, with a renewed focus on managing demand for services

Most residents and businesses will benefit from a growing economy without too much interaction with the council. For those people, it is our responsibility to get the basics right: To provide an attractive environment; empty the bins; keep the streets clean; and make it easier to make transactions such as paying Council Tax or requesting a parking permit online.

However, some residents will need a little extra help to take advantage of the opportunities of a growing economy and we're working more closely with our local partners, such as the NHS, Barnet Homes, Jobcentre Plus, and our local colleges and university, to provide that. By working more closely with other parts of the public sector, providing more homes and helping people into work, we can also help to manage demand for local services and relieve some of the pressure.

We tackled the £75 million budget gap we faced between 2010 and 2015 head on and managed the challenge without a big impact on frontline services. We embraced the need to do things differently and have made some bold decisions to live within our means. In order to close a further budget gap of £81 million by 2020 we will continue to look at how we can reduce bureaucracy but, increasingly, our focus will turn to how we can help manage demand for services.

## Transforming local services

Our 'Commissioning Council' approach means that we're not bound by the status quo. Our focus is less on who provides a service – the council, a private company, a national charity or group of local volunteers – and how it is provided, and more on ensuring that each service is necessary, meets the needs of residents and represents value for money. For every service, we will consider the case for delivering them differently, focusing on the best outcomes for our residents.

For some services, this approach to service transformation has resulted in partnerships with the private sector, such as our contracts with Capita to provide our 'back office' and customer services,

and create a Joint Venture to provide our developmental and regulatory services – a model which sees a proportion of income generated by trading those services returned to the Barnet taxpayer.

For other services, transformation means doing things differently with our in-house services, such as increasing the size and effectiveness of our foster care service to reduce the need for costlier residential care, or working in partnership with other parts of the public sector to deliver more intuitive services for residents which save us money, such as our joint employment programmes.

## Investing for the future

Despite needing to reduce our day to day spending, we will continue to invest in the essential infrastructure of the borough. Our financial strategy will see £565 million of capital investment between 2016 and 2020, funded from capital receipts, borrowing, revenue and external grants.

Resources will be invested in transport (including roads, pavements and a new Thames Link station at Brent Cross); housing – with 20,000 to be built over the next decade, the most in outer London; schools – to ensure we continue to provide places for those that need them, building on the 7,500 new places created over the last six years; leisure facilities – with new leisure centres built at Victoria Recreation Ground and Copthall – and the creation of 3 new ‘community hubs’ across the borough.

## More resilient communities

Doing things differently will require the council to change its relationship with residents over the next few years. Where it will not be possible for the council to do as much as it has done in the past, we will support residents and community groups to be more resilient and do more for themselves and their neighbours. Across all of our services, we will look at opportunities for residents to get more involved – whether it’s helping to maintain the borough’s parks and green spaces, or volunteering in one of the borough’s libraries.

## 2. OUR APPROACH TO MEETING THE 2020 CHALLENGE

The council’s Corporate Plan sets the framework for each of the Theme Committees’ five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste, there are a number of core and shared principles, which underpin the commissioning outcomes.

**The first is a focus on fairness:** Fairness for the council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities – young, old, disabled and unemployed benefit from the opportunities of growth.

**The second is a focus on responsibility:** Continuing to drive out efficiencies to deliver more with less. The council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

**The third is a focus on opportunity:** The council will prioritise regeneration, growth and maximising income. Regeneration revitalises communities and provides residents and businesses with places to

live and work. Growing the local tax base and generating more income through growth and other sources makes the council less reliant on Government funding; helps offset the impact of budget reductions and allows the council to invest in the future infrastructure of the Borough.

**Planning ahead is crucial:** The council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoiding short-term cuts and is continuing this approach by extending its plans to 2020.

### 3. CORPORATE PLAN PRIORITIES

We apply these principles to our Corporate Plan priorities of: **growth and responsible regeneration; managing demand for services; transforming services; and more resilient communities**

<p><b>Fairness</b></p>	<ul style="list-style-type: none"> <li>• Fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer</li> <li>• <b>Managing demand for services</b> – since 2010, we’ve successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we’ll focus on doing more to manage demand for local services</li> <li>• This will require a step change in the council’s approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.</li> </ul>	<ul style="list-style-type: none"> <li>• Investing in our roads and footways infrastructure on a prioritised basis.</li> <li>• Balancing the needs of motorists with the need to develop sustainable transport</li> <li>• Developing policies that support the Borough’s need for a greater level of Air Quality.</li> <li>• Sweeping streets on a prioritised needs basis</li> <li>• Focusing our resources on hotspots i.e. areas of high footfall and traffic.</li> </ul>
<p><b>Responsibility</b></p>	<ul style="list-style-type: none"> <li>• <b>More resilient communities</b> – as the council does less in some areas, residents will need to do more. We’re working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities</li> <li>• In doing so, the council will change its relationships with residents, who will need to become more resilient and do more to keep Barnet a great place. All parts of the public service system must play their part in helping to achieve priority outcomes with reduced resources</li> <li>• The council will continue to take</li> </ul>	<ul style="list-style-type: none"> <li>• Encouraging engagement on sustainable modes of travel and providing the infrastructure to support these.</li> <li>• Encouraging communities to become involved in their local area i.e. Friends of Parks groups and Adopt a Place schemes</li> <li>• Giving residents the tools to recycle high levels of their waste</li> </ul>

	<p>responsibility for getting the basics right as we approach the challenges ahead. This means doing the things our residents expect, such as maintaining an attractive environment; emptying the bins; keeping the streets clean; and making it easier to make transactions such as paying Council Tax or requesting a parking permit online</p> <ul style="list-style-type: none"> <li>• We will also invest in the infrastructure of the borough to ensure Barnet continues to be a great place to live and work – that means investment in transport; housing; jobs; school places; leisure centres and community facilities.</li> </ul>	
<p><b>Opportunity</b></p>	<ul style="list-style-type: none"> <li>• The council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income</li> <li>• <b>Responsible growth and regeneration</b> is essential for the borough – by revitalising communities and providing new homes and jobs whilst protecting the things residents love about Barnet such as its open spaces. New homes and business locations also generate more money to spend on local services, which is increasingly important as the money received directly from Government reduces to zero</li> <li>• As we continue to deal with budget reductions to 2020, we will explore the opportunity this presents to <b>transform local services</b> and redesign them, delivering differently and better. We will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the council and the wider public sector.</li> </ul>	<ul style="list-style-type: none"> <li>• Maximising income streams from non-statutory services by offering businesses and residents a greater suite of service than they would otherwise have access to.</li> <li>• Engaging and influencing our partners to provide the best possible transport infrastructure in Barnet to support, housing and employment opportunities</li> <li>• Ensure that our parks and open spaces maximise economic, environmental and health benefits they bring to the Borough</li> </ul>

## 4. VISION FOR THE ENVIRONMENT

- Barnet is a green and leafy borough and this is one of the reasons people want to live here
- Ensuring that our parks and open spaces are among the best in London will help to attract more people to the borough
- We will meet the needs of our growing population by minimising waste for disposal and ensuring that collections are sustainable
- We will support the prosperity of our growing borough by keeping the streets consistently clean and safe, day and night
- Highways are maintained to a high standard and areas of high growth and strategic importance being progressively upgraded and improved

## 5. COMMISSIONING PRIORITIES

### Summary

- We're **investing in our parks and open spaces** to put in place **better governance**, while exploring opportunities for **more sustainable funding** and **using parks as community assets**
- We're **making it easier for businesses and residents in all types of accommodation to recycle**, while listening to their concerns in order to **maintain high levels of satisfaction with waste collection services**
- We're **using new technology to clean the streets more efficiently** and make it **easier for residents to tell us where to focus our efforts**, and keeping them clean through **increased use of enforcement** with a particular focus on town centres
- We're **improving the management of traffic flows and parking across the borough**, which will also help to maintain road safety and air quality, and working at regional and national level to **improve radial routes for public transport**
- **Highways and Network Management within Barnet delivers a high quality, responsive service that optimises travel times across the borough**
- We will work with the **Barnet Group** to ensure senior management capacity is available to **explore all options for the ADM**

### Parks and open spaces

**Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.**

- The Environment Committee has a target to save £10.6 million between 2016 and 2020
- This target includes a 20-30% reduction in funding for parks, so we are looking at **alternative funding streams** to sustain them, such as the Community Infrastructure Levy, heritage funding and commercial use for outdoor events
- We're carrying out a thorough **assessment of our parks as community assets**, looking at how residents use them now and how they are likely to want to use them in the future, particularly as the density of housing in the borough increases

## Recycling and waste

**High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycling is better for the environment and cheaper for the council than disposing of waste; we have set a target to **recycle 50% of all waste by 2020**
- We're **focusing our efforts on 'hot spots'** where the majority of waste for disposal comes from because recycling facilities are often not easily accessible, such as blocks of flats and commercial centres
- We believe businesses should recycle as much as households so we are transforming our commercial waste service to offer all of our customers comprehensive recycling services
- For those who fail to deal with their waste responsibly enforcement action will be taken to ensure fairness to all residents

## Street cleansing

**Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- The biggest cost associated with running the street cleansing service is staff. Therefore, we are **investing in new technology** where this can be used in place of human resources to help the service do its bit to make the necessary savings
- The efficiency of street cleansing services is being improved by using new technology to allocate more resources to areas that tend to get dirty quickly and less to those that tend to stay clean for longer
- It is fair that those who create demand for street cleansing services, for example by littering and fly tipping, should have this behaviour discouraged with **enforcement and fines**. This is particularly important in busy town centres where a lack of **street cleanliness can have a detrimental effect on the local economy**
- There will be a **reduced demand for services** if a stronger line of enforcement is taken, and a small contribution of income from fines will help support the service

## Roads and transport

**A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.**

- The population of the borough is growing, and with it the need to **keep the roads safe and well maintained** while addressing congestion and air quality issues
- **Investment in key junctions** will improve traffic flows and safety for pedestrians
- It is fair that **motorists should have to compensate for the pollution and congestion their vehicles cause** through CPZs, emissions based parking permits and other charging mechanisms
- Barnet's public transport links in and out of central London are strong, but **radial routes across the borough need to be developed** and made more reliable, so residents across the borough can travel to town centres without using their cars
- **Car free development** is becoming a higher priority for the local planning authority
- We will make **strategic investment** in our **highway network** and will focus on good **value for money from a whole life costing approach**

## Parking

**Parking is an important service to residents** and initiatives are in place to enable the parking service to fulfil its aims of **keeping traffic moving, making roads safer, reducing air pollution, ensuring that there are adequate parking spaces on high streets and that residents can park as near as possible to their homes.**

- We will implement a **Parking Database with improved customer experience** with online permit and PCN transactions
- We will introduce **CCTV enforcement in key locations** outside of schools and junctions **to keep traffic moving and** vulnerable road users safe
- We will introduce **Transparent parking information** including details of the number of penalty notices issued in which locations
- We will provide more effective and **customer focused web content** making it easier for our residents to perform parking transactions and find out information

## Regulatory Services

**Effective, targeted, proportionate services that are easy to access and navigate by users. Breaches in regulatory services are effectively and efficiently enforced and costs recovered by the council. Regulatory services are directly contributing to public health and improved public safety.**

- We will continue to inspect the **highest risk food businesses and new food businesses** and work with operators to ensure standards are improved or maintained.
- A large number of major roads and high levels of traffic passing through Barnet lead to poor **air quality**. We will work with neighbouring boroughs to implement project plans under the **Mayors Air Quality Fund**.
- We will continue to investigate **public health, noise, nuisance and anti-social behaviour** service requests and work with interested parties to resolve problems.
- The Trading Standards service will continue to investigate serious complaints of **unfair trading, fraud and consumer safety**.
- We work to ensure that **licensed premises** meet the licensing objectives.
- We will ensure that the **Pest Treatment Service** provides the highest standards of customer care and effective and reliable treatments at a fair and reasonable cost.

## Cemetery and Crematorium

**Highest possible standards in meeting the needs of the bereaved safely – including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.**

- We will seek to implement the **latest technology** to enable us to meet the needs of the bereaved and to ensure the funeral service offering is the best available locally.
- We will invest in the **repair and modernisation of the cemetery buildings** to provide a **modern and fit for purpose bereavement service office** and associated facilities, including **on-site catering facilities**.
- As available space at Hendon Cemetery becomes scarce, we will investigate means to **prolong the life of the cemetery** and to **provide additional burial space locally**.

- We will work in partnership with Ancestry.com to **digitise historical records** to assist those interested in genealogy to benefit from the wealth of information available at Hendon Cemetery & Crematorium.

## 6. TRANSFORMATION PROGRAMME

The council's *transformation programme* will help to deliver the £81 million savings required by the Medium Term Financial Strategy. The key benefits of the Environment Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

### Key benefits

Area	Key benefit
Streetscene ADM	Explore in house transformation, shared services and alternative models of delivery across the Streetscene Delivery Unit to deliver more effective and efficient services
Parks	Delivery of parks strategy and action plan and capital investment in parks
Recycling & Collection	Increase recycling rates, reduce waste tonnages and maintain high levels of satisfaction with the waste service, exploring behaviour change and greater efficiency
Street Cleansing	Develop an 'intelligence-led' approach to deploying resources which maintains standards of street cleansing in the borough, improves resident satisfaction and realises operational savings
Sustainable Transport Strategy	Improve the management of traffic flows and parking across the borough, to maintain road safety and air quality, and improve radial routes for public transport

### Transformation Programme cost and Medium Term Financial Plan benefits

Project	Total cost	Total financial benefit
Streetscene ADM	£756,000	Saving of £0.7m
Parks Investment & Improvement	£363,000	Saving of £0.80m
Recycling & Collection Offer	£450,000	Saving of £3.16m
Street Cleansing Model	£250,000	Saving of £0.75m
Commercial Waste	£315,000	Saving of £1.0m
Sustainable Transport Strategy	£140,000	Non quantifiable savings generated by improving the quality of Barnet as a place to live and work by reducing congestion and journey times
Streetscene Efficiencies	£739,000	Saving of £1.19m (A number of Projects Completed)
Mortuary Shared Services	£70,000	Saving of £0.05m (Project Closed)
Parking service Transformation	£486,000	Improve service efficiency and customer experience
Revenue neutral CCTV service	£70,000	Saving of £0.24m (Project Closed)
<b>Total</b>	<b>£4.02m*</b>	<b>£12.00m</b>

## 5. INDICATORS FOR 2016/17

The tables below outline how the Committee contributes to achieving the priorities of the Corporate Plan: Fairness - managing demand for services; Responsibility – more resilient communities; and Opportunity - transforming services and maximising the benefit of responsible growth and regeneration, along with the basket of indicators that will be used to monitor progress against these within the Corporate Plan (CPIs) and key indicators within Contracts and Management Agreements (SPIs).

**Key:**  
CPI = Corporate Plan Indicator  
SPI = Service Indicator

### Responsible growth and regeneration (Opportunity)

**PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.**

- Explore alternative funding streams to sustain parks and open spaces
- Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	67%	72%	<b>72%</b>	75%	Streetscene
CPI	SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	TBC	86%	<b>86%</b>	90%	Streetscene
SPI	TBC	Measure of revenue return on parks capital value	N/K	N/K	<b>TBC</b>	TBC	Streetscene

## Managing demand for services and transforming services (Fairness)

**RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Recycle 50% of all waste by 2020
- Focusing efforts on 'hot spots'
- Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	38%	42%	<b>42%</b>	50%	Streetscene
CPI	SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	76%	80%	<b>80%</b>	85%	Streetscene
SPI	SS/C1	Waste tonnage – residual per household	TBC	590.85kg per HH	<b>590.85kg per HH</b>	502kg per HH	Streetscene
SPI	SS/C2	Waste tonnage – recycling per household	TBC	427.97kg per HH	<b>427.97kg per HH</b>	502kg per HH	Streetscene

**STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.**

- Invest in new technology to improve efficiency and reduce staff costs
- Discourage poor behaviour and manage demand through enforcement and fines

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S7	Percentage of unacceptable levels of litter	2% (Q2 2015/16)	3%	<b>3%</b>	3%	Streetscene

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	SS/S8	Percentage of unacceptable levels of detritus	9% (Q2 2015/16)	14%	<b>9%</b>	8%	Streetscene
CPI	SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	52%	58%	<b>58%</b>	62% or London average	Streetscene
SPI	TBC (RPS)	Percentage of residents who are concerned about litter/ dirt in streets (in top 3)	TBC	17%	<b>17%</b>	10%	Commissioning Group

**ROADS AND TRANSPORT - A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.**

- Keep the roads safe and well maintained while addressing congestion and air quality issues
- Invest in key junctions to improve traffic flows and safety for pedestrians
- Compensate for pollution and congestion that vehicles cause through CPZs, emissions based parking permits and other charging mechanisms
- Make radial routes across the borough more reliable, so residents across the borough can travel to town centres without using their cars
- Focus on car free development

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	CG/S11 (RPS)	Percentage of residents who are satisfied with repair of roads	35%	35%	<b>35%</b>	London average	Commissioning Group
CPI	CG/S12 (RPS)	Percentage of residents who are satisfied with quality of pavements	35%	35%	<b>35%</b>	London average	Commissioning Group
CPI	KPI 2.1-2.3 (NM)	Highways defects made safe within agreed timescales	97.7%	100%	<b>100%</b>	100%	Re
SPI	TBC (RPS)	Percentage of residents who are concerned about roads and pavements (in top 3)	29% (Autumn 2015)	TBC	<b>27%</b>	20%	Commissioning Group

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	PI/C6 (RPS)	Percentage of residents who are satisfied with street lighting	TBC	72%	<b>72%</b>	72%	Commissioning Group

**PARKING - A more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled GIS parking system, which displays all our parking restrictions and parking bays.**

- Implement a Parking Database with improved customer experience with online permit and PCN transactions
- Introduce CCTV enforcement in key locations outside of schools and junctions to keep traffic moving and vulnerable road users safe
- Introduce Transparent parking information including details of the number of penalty notices issued in which locations
- Provide more effective and customer focused web content making it easier for our residents to perform parking transactions and find out information

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	PI/S3 (RPS)	Percentage of residents who are satisfied with parking services	30% (Autumn 2015)	28%	<b>30%</b>	London average	Commissioning Group
SPI	PI/C3	Response processing in time	TBC	99%	<b>99%</b>	99%	Commissioning Group
SPI	TBC (RPS)	Percentage of residents who are concerned about traffic congestion	TBC	Maintain	<b>18%</b>	Meeting London average – 18%	Commissioning Group

**REGULATORY SERVICES - Effective, targeted, proportionate services that are easy to access and navigate by users. Breaches in regulatory services are effectively and efficiently enforced and costs recovered by the council. Regulatory services are directly contributing to public health and improved public safety.**

- Work with local businesses to ensure they meet the highest standards of regulatory compliance.
- Work with partners to improve air quality in the borough.
- Resolve significant nuisance and anti-social behaviour to keep Barnet a pleasant and safe place to live and work.
- Tackle fraud and rogue traders to help maintain a fair trading environment in Barnet.
- Efficiently process all licensing applications and work to ensure that the licensing objectives are met to ensure a safe and pleasant environment for

residents and visitors.

- Promptly respond to requests for pest treatment services and ensure that the problem is effectively dealt with.

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1)	100%	100%	<b>100%</b>	100%	Re
SPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2)	96.5%	95%	<b>95%</b>	95%	Re
SPI	Re/S5 (Annual)	Customer satisfaction (Environmental Health)	TBC	70%	<b>70%</b>	75%	Re
SPI	EH02D	Food sampling inspections	TBC	100%	<b>100%</b>	100%	Re
SPI	Re/74 and Re/76	Appropriate response to statutory deadlines	TBC	100%	<b>100%</b>	100%	Re

**CEMETERY AND CREMATORIUM - Highest possible standards in meeting the needs of the bereaved safely - including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.**

- Maintain and enhance Hendon Cemetery & Crematorium as a place for the bereaved and as a community asset.
- Provide the highest level of customer care to the bereaved and funeral directors such that Hendon is the venue of choice.
- Achieve the Gold Standard of the Charter for the Bereaved.

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	Re/C34	Meeting religious burial needs	TBC	95%	<b>95%</b>	95%	Re

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	TBC	Charter for the bereaved	TBC	Gold	<b>Gold</b>	Gold	Re

## Schedule 2a – Governance Arrangements

### **Strategic Partnership Board Terms of Reference Between the Commissioning Group and the Street Scene Delivery Unit**

**April 2015**

1. The Strategic Partnership Board (SPB) is the principal forum for partnership management between the Commissioning Group (CG) as the service commissioner and the Delivery Unit (DU) as the service provider, within the agreed accountability relationship and schemes of delegation between the Commissioner and the Delivery Unit.
2. The SPB is a forum for in-depth focus on the service area by subject matter experts from both commissioning and delivery.
3. The SPB will be responsible for developing strategic direction for the service area and maintaining overall oversight of the service area. It will be a forum for development, innovation, performance improvement and where necessary, it will be a forum for dispute resolution.

#### **Management agreement and commissioning plan**

4. The SPB will ensure the commitments, anticipated outcomes and service performance levels agreed between the CG and the DU and set in the management agreement (MA) are met.
5. The SPB will oversee delivery of and performance against all aspects of the management agreement. This will include the commitments of both commissioning group and delivery unit(s) to each other.
6. The SPB will use existing performance reporting to monitor benefits realization from the MA. It will however ensure the establishment of additional methods or reports for monitoring benefits realization if necessary.
7. The SPB will determine and ensure implementation of any corrective action required in respect of any aspect of the MA. This will include discussion of escalation levels, prior to the commissioning director's recommendation to SCB.
8. The SPB will periodically review the Council's Commissioning Plan for the Street Scene service area. The SPB will consider and drive forward the implementation of the commissioning plan for the Street Scene service area. The SPB will play a key role in the delivery of the Commissioning Plan through the development of new initiatives, leading them through the development cycle from idea to delivery.

#### **Portfolio and programme management**

9. The SPB will act as the programme board for strategic and critical projects in the service area portfolio. The SPB will carry out the full range of programme board functions for strategic and

critical projects in the portfolio, either managed in the CG or in the DU.

10. The SPB will agree the scope of the programme on an annual basis and establish agreed ways of working, roles and responsibilities for the programme between the CG and the DU.
11. The SPB will agree the Programme PID, business case(s); project and workstream level PIDs and other key project and programme management documents.
12. The SPB will monitor and review project and programme performance through highlight, exception and other reports as required. The SPB may determine that some operational or transactional projects should periodically report to SPB meetings.
13. The SPB will agree change control requests for the agreed portfolio projects and commissioning intentions programme.

### **Policy and innovation**

14. The SPB will consider and evaluate new transformation opportunities
15. The SPB will maintain an overview of legislation and national policy as it relates to the Street Scene service area, ensuring that Barnet Council responds to these developments, evaluates opportunities arising from these and adheres to its statutory policy requirements.
16. The SPB will maintain an overview of local, regional and national innovation and best practice in Street Scene services, ensuring that these are evaluated and considered in relation to Barnet and drawn from as appropriate.
17. The SPB will retain a focus on innovation and members will work creatively together to develop new ideas and solutions to challenges in the service area.

### **Quality assurance and customer experience**

18. The SPB will review customer satisfaction and outcome measures for the Street Scene service area. This may include specific customer surveys, complaints, performance indicators, customer stories or other relevant information.
19. The SPB will review data and reports from the Street Scene service area's quality assurance systems and periodically review the fitness for purpose of the quality assurance system(s) in use.
20. The SPB will monitor trends, promote continuous improvement, and take action to address issues in relation to customer experience and quality assurance.
21. The SPB will pro-actively identify good practice, customer outcomes and performance and ensure that these results are disseminated to relevant audiences including residents, customers, media and members.

### **Performance**

22. The SPB will review performance focusing on strategic and critical indicators. The purpose of these discussions will be to provide commissioner assurance and complement other performance discussions in the organization, by providing a subject matter expert view. The SPB may consider operational indicators from time to time, if these are having a significant impact on strategic and critical indicators.
23. SPB discussions in this area will include a consideration of ratings and narrative in respect of performance, to contribute to the Chief Operating Officer's corporate performance management system.

### **Membership**

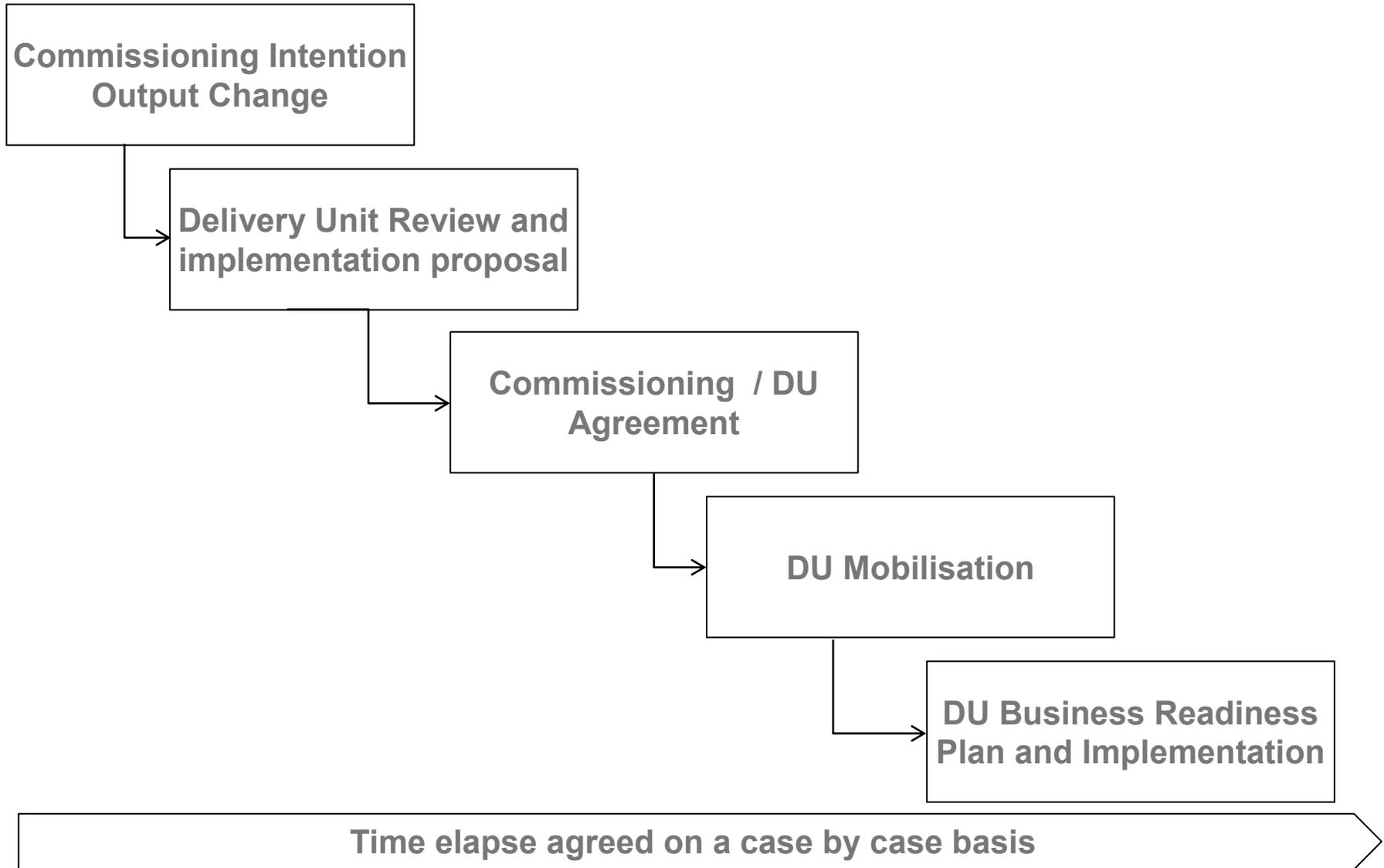
The Strategic Partnership Board will consist of:

- Commissioning Director for Environment,
- Delivery Unit Director of Street Scene
- Strategic commissioning lead(s) – Clean & Green
- Members of DU SMT
- Finance rep
- Performance rep
- HR rep

### **Ways of working**

- Bi-monthly meetings.
- Chairing role will rotate, every three meetings, between commissioning director and delivery unit director, with commissioning director as initial chair.
- The SPB will use existing reports produced through corporate and DU reporting for performance, programme management, quality assurance and customer experience to minimise admin.

**Schedule 2b - Commissioning Intentions: Change Process**



### Schedule 3a – Streetscene 15/16 Revenue budget

<b>Streetscene</b>			
<b>Profit Centre</b>	<b>Original Estimate 2015/16</b>	<b>Current Estimate 2015/16</b>	<b>Original Estimate 2016/17</b>
Business Improvement	335,131	264,227	264,227
<b>Business Improvement</b>	<b>335,131</b>	<b>264,227</b>	<b>264,227</b>
Mortuary	141,010	144,070	99,070
Transport	(178,820)	(202,530)	(327,530)
<b>Contract Management</b>	<b>(37,810)</b>	<b>(58,460)</b>	<b>(228,460)</b>
Parks & Grounds Maintenance	4,862,102	4,629,682	4,479,682
Street Cleansing & weed spray	3,600,430	3,576,540	3,376,540
<b>Parks, Street Cleaning &amp; Grounds Maintenance</b>	<b>8,462,532</b>	<b>8,206,222</b>	<b>7,856,222</b>
Street Scene Management	649,661	652,091	652,091
<b>Street Scene Management</b>	<b>649,661</b>	<b>652,091</b>	<b>652,091</b>
Recycling	69,810	1,101,398	1,021,398
Waste	4,534,429	4,690,185	4,299,185
<b>Waste &amp; Recycling</b>	<b>4,604,239</b>	<b>5,791,583</b>	<b>5,320,583</b>
<b>Total:</b>	<b>14,013,753</b>	<b>14,855,663</b>	<b>13,864,663</b>

<b>Subjective Analysis</b>	<b>Original Estimate 2015/16</b>	<b>Current Estimate 2015/16</b>	<b>Original Estimate 2016/17</b>
Employee Related	13,389,110	13,533,546	12,923,546
Premises Related	1,497,995	1,448,345	1,273,345
Secondary Recharges	(6,523,651)	(6,761,593)	(6,761,593)
Supplies/Services	2,743,535	2,989,652	2,989,652
Third Party Payments	383,260	4,945	4,945
Transport Related	9,760,938	9,767,438	9,642,438
<b>Expenditure</b>	<b>21,251,187</b>	<b>20,982,333</b>	<b>20,072,333</b>
Customer & Client Receipts	(5,409,434)	(4,356,670)	(4,437,670)
Government Grants	(1,828,000)	(1,770,000)	(1,770,000)
<b>Income</b>	<b>(7,237,434)</b>	<b>(6,126,670)</b>	<b>(6,207,670)</b>
<b>Total:</b>	<b>14,013,753</b>	<b>14,855,663</b>	<b>13,864,663</b>

Schedule 3b - Capital Budget 2015 - 2020

Streetscene	TOTAL CAPITAL FUNDING													
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	Grants	Other (incl. S106)	Capital Receipts	RCCO/MRA	Development Reserve	Capital Reserve	Borrowing	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Improvements to Six of the Borough's Parks	5					5		5						5
Copthall Car Park														
Old Court House - public toilets	40					40		40						40
Parks & Open Spaces and Tree Planting	93	105				198		198						198
Lagan System	120					120					120			120
Park Infrastructure	200	145				345	18	65	20				242	345
Waste	477					477			132	345				477
Weekly Collection Support Scheme	370	423				793	793							793
Fuel Storage Tank		60				60							60	60
Replacement Bins	250	250	250	250	250	1,250							1,250	1,250
Street litter bins	15	15	10	5	5	50			50					50
Parks Equipment			100	100	100	300							300	300
Vehicles	500	100	750	100	800	2,250							2,250	2,250
Waste and recycling vehicles		190	530	270		990				990				990
Street cleansing and greenspaces - vehicles and equipment	391	164	357	446		1,358				1,358				1,358
	<b>2,460</b>	<b>1,452</b>	<b>1,997</b>	<b>1,171</b>	<b>1,155</b>	<b>8,235</b>	<b>811</b>	<b>308</b>	<b>182</b>	<b>2,713</b>		<b>120</b>	<b>4,102</b>	<b>8,236</b>

Schedule 5 - Risk Register

[Click here to Hide/UnHide Columns](#)

Ref	Risk Type	Risk Description	Risk Raised by	Date Raised	Initial Assessment			Action Owner	Action Due By	Current Assessment			Last updated	Action	Risk Status	Board Assurance (timing)	Target Assessment			Current Status	Closure Date	Closing Authority
					Likelihood	Impact	Risk Score			Likelihood	Impact	Risk Score					Likelihood	Impact	Risk Score			
SSC-00-06	Compliance	<u>IF we fail to achieve the waste reduction and recycling targets in the Corporate Plan THEN</u> the financial savings will not be met, the environment impact will be greater than anticipated, and their may be a negative reputational impact for the council	MA Agreement 2015/16	2015/16	3	4	12	SM/GL	15/05/2016	3	3	9	01/02/2016	Adopt a new waste strategy which will cover the period 2016-2030. A Waste Strategy Board has been established to develop the Strategy and oversee key work streams. The draft strategy has been to Environment Committee in Jan 2016, and is currently out to public consultation. It is envisaged that the final Strategy will be adopted in May 2016	treat	each SPB meeting	3	3	9	Open		
SSC-00-88	Compliance	<u>IF alternative ways of improving recycling and changing behaviours around sustainability are not considered THEN</u> costs will escalate in the future, impacting on the ability to be able to deliver collection services with optimum customer satisfaction.	MA Agreement 2015/16	2015/16	4	3	12	KE	31/03/2016	4	3	12	01/02/2016	1) Strategic Outline Business Case (OBC) for Street Scene considering alternative ways of delivery, progressing ADB. 2) Work with NWLA partnership on Inter Authority Agreement, and menu pricing 3) Continuous review and monitoring of performance Indicators for recycling and customer satisfaction. 4) Waste Project Board for oversight of delivery of work programme	treat	each SPB meeting	4	3	12	Open		
SSC-00-10	Financial	<u>IF fuel charges continue to rise THEN</u> it will cause a financial pressure to the current years budget position	MA Agreement 2015/16	2015/16	3	4	12	SM/GL	On-going review	3	2	6	01/02/2016	1) Regularly (annually) benchmark OGC fuel prices against retail price and bulk banded fuel supplier prices 2) Regularly review fuel utilisation and propose actions to minimise use and spend. 3) Report potential and actual fuel price increases that will generate expenditure in excess of budget. 4) Report to finance for contribution to fuel inflation from inflation contingency.	treat	each SPB meeting	3	2	6	Open		
SSC-00-73	Financial	<u>IF the procurement programme is delayed THEN</u> the financial savings will not be met	MA Agreement 2015/16	2015/16	4	4	16	JB	On-going review	2	3	6	01/02/2016	1) Project Board will be tracking progress on procurement and savings 2) Forward planning for procurements and resources need will aid smooth procurement	treat	each SPB meeting	2	3	6	Open		
SSC-00-78	Business Continuity	<u>IF alternative depot site are not secured and operational by the end of 2016 THEN</u> business continuity could be affected as agreement is already in place to vacate the existing depot by Dec 2016 - This will affect the passage transport fleet, Green space, streets and waste and recycling	MA Agreement 2015/16	2015/16	5	4	20	JB	On-going review	4	3	12	01/02/2016	Pursue alternative depot sites: Following decision by full Council in December 2014 two alternative sites are being actively pursued, a first choice and an alternative. This needs to be prioritised by LB Barnet owing to time for planning permissions etc so that an appropriate site is available when Mill Hill depot closes in December 2016.	treat	each SPB meeting	4	3	12	Open		
SSC-00-80	Business Continuity	<u>IF there is no re-provision of the Cophall Depot within the wider Cophall Master Plan THEN</u> business continuity could be affected	MA Agreement 2015/16	2015/16	4	3	12	SM	On-going review	4	3	12	01/02/2016	1) Ensure the Depot remains on the radar of SPA, Parks Strategy, Assets and Capital Board and any other related projects/boards 2) To ensure that the Cophall Master Plan includes the requirement of a Depot on the Cophall Estate.	none	each SPB meeting	4	3	12	Open		
SSC-00-81	Staffing & Culture	<u>IF there is a skills gap post transfer of the service THEN</u> the maintenance of the fleet will suffer and affect front line services	MA Agreement 2015/16	2015/16	4	3	12	SM/GL	TBC	3	3	9	01/02/2016	Ensure that access to apprenticeship programme is explored and implemented if necessary. Ensure that there is full training on new systems of work. Embed succession planning into service planning	treat	each SPB meeting	3	3	9	Open		
SSC-00-84	Staffing & Culture	<u>IF the Council's Unified Reward initiative adversely impacts on operational staff THEN</u> operational effectiveness may reduced due to industrial action or reduced morale	MA Agreement 2015/16	2015/16	4	4	16	SM/GL	TBC	4	2	8	01/02/2016	1) On-going working relations with staff and trade unions 2) Representation on the Unified Reward working group and attendance for lobbying purposes at Workforce Board	treat	each SPB meeting	4	2	8	Open		
SSC-00-85	Business Continuity	<u>IF a suitable site in the North/East area of Barnet to locate the Greenspaces and Streets HQ Depot is not located THEN</u> business continuity could be affected	MA Agreement 2015/16	2015/16	4	4	16	TBC	31/03/2016	3	4	12	01/02/2016	1) To ensure the service needs are addressed in the design and functionality of the new North/East HQ site 2) To ensure the service needs are addressed in the design and functionality of the new North/East HQ site			3	4	12	Closed	42401	Combined with risk SSC-00-78
SSC-00-87	Business Continuity	<u>IF there is no provision of space for parking the council's bus fleet and small Passenger Transport team in the proposed new Depot site THEN</u> business continuity could be affected as agreement is already in place to vacate the existing depot by Dec 2016	MA Agreement 2015/16	2015/16	4	4	16	TBC	28/02/2017	1	2	2	01/02/2016	To ensure provision is made for the council's bus fleet and the small Passenger Transport team when the depot is relocated. Ensure that project board are aware of the need and the timescales			1	2	2	Closed	42401	Combined with risk SSC-00-78

## Initial Equality Analysis (EIA) Resident/Service User

<b>1. Details of function, policy, procedure or service:</b>	
Title of what is being assessed:	
Is it a new or revised function, policy, procedure or service?	
Department and Section:	
Date assessment completed:	
<b>2. Names and roles of people completing this assessment:</b>	
Lead officer	
Other groups	
<b>3. Employee Profile of the Project</b>	<p><b>Will the proposal affect employees? YES/ NO</b></p> <p>If no please explain why.</p> <p>If yes, please seek assistance from HR to complete the employee EIA.</p> <p><b>DO NOT DELETE THIS SECTION</b></p>

**How are the following equality strands affected?** *Please detail the effect on each equality strand, and any mitigating action you have taken / required. Please include any relevant data. If you do not have relevant data please explain why / plans to capture data*

Equality Strand	Affected?	Explain how affected	Indicate what action has been taken / or is planned to mitigate impact?
1. Age	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
2. Disability	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
3. Gender reassignment	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
4. Pregnancy and maternity	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
5. Race / Ethnicity	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
6. Religion or belief	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
7. Gender / sex	Yes <input type="checkbox"/> / No <input type="checkbox"/>		

8. Sexual orientation	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
9. Marital Status	Yes <input type="checkbox"/> / No <input type="checkbox"/>		
10. Other key groups?  Carers  People with mental health issues  Some families and lone parents  People with a low income  Unemployed people  Young people not in employment education or training	Yes <input type="checkbox"/> / No <input type="checkbox"/>  Yes <input type="checkbox"/> / No <input type="checkbox"/>	Please indicate if Young, Parent or Adult carer.	

**5. Please outline what data sources, measures and methods could be designed to monitor the impact of the new policy or service, the achievement of intended outcomes and the identification of any unintended or adverse impact?**

*Include how frequently monitoring could be conducted and who will be made aware of the analysis and outcomes*

**6. Initial Assessment of Overall Impact**

Positive Impact  <input type="checkbox"/>	Negative Impact or Impact Not Known <sup>1</sup>  <input type="checkbox"/>	No Impact  <input type="checkbox"/>
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**7. Scale of Impact**

Positive impact:  Minimal <input type="checkbox"/> Significant <input type="checkbox"/>	Negative Impact or Impact Not Known  Minimal <input type="checkbox"/> Significant <input type="checkbox"/>	
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**8. Outcome**

No change to decision  <input type="checkbox"/>	Adjustment needed to decision  <input type="checkbox"/>	Continue with decision <i>(despite adverse impact / missed opportunity)</i>  <input type="checkbox"/>	If significant negative impact - Stop / rethink  <input type="checkbox"/>
---	--	--	--

**9. Please give a full explanation for how the initial assessment and outcome was decided. .**

<sup>1</sup> 'Impact Not Known' – tick this box if there is no up-to-date data or information to show the effects or outcomes of the function, policy, procedure or service on all of the equality strands.

Title: External Grant/Funding Opportunity

Phase

