

Environment Delivery Plan (1-year for 2019/20)

1. Committee Context

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

2. Financial Context

The proposed budget for Environment Committee in 2019/20 is £41,053,704, after taking into account savings proposals of £4,63m. The savings proposals are shown in Table 1.

Table 1: Savings proposals

Savings ref	Service area	Description of saving	2019/20 £000
Growth and Income			
G1	Green Spaces Development	Invest in 3G pitches	(100)
G2	Street Scene	Income generation from non-statutory commercial waste services	(300)
G4	Commissioning Group	Fees and charges:	(130)
G6	Safer Communities	CCTV	(200)
G7	Green Spaces Development	Asset Management	(100)
G8	Commissioning Group	Advertising	(200)
Total			(1,030)
Service Redesign			
S2	Green Spaces Development	Parks and Open Spaces Strategy	(150)
S3	Parking	Controlled parking zones	(150)
Total			(300)
Reducing Demand, Promoting Independence			

Savings ref	Service area	Description of saving	2019/20 £000
R1	Commissioning Group	Levy payments to the North London Waste Authority	(300)
R3	Green Spaces Development	Increased productivity and reduction of overheads	(100)
R4	Street Scene	Additional savings from 2018/19	(200)
Total			(600)
Priority Spending Review			
P2	Effective Borough Travel	Advertising	(150)
P3	Effective Borough Travel	Street Lighting	(400)
P5	Effective Borough Travel	Parking	(2,150)
Total			(2,700)
GRAND TOTAL			(4,630)

Table 2: Delivery Plan

Priority	How will we achieve this?	Year 1 Timescales	How will we measure this?	Year 1 Targets	What are the key risks?
Getting Barnet clean through efficient street cleaning services, minimising and recycling waste, and weekly bin collections	Support residents to reduce waste to below the London average by working on initiatives that promote waste minimisation and reuse:	Apr 2019 Jul 2019	<ul style="list-style-type: none"> - Kilogram of residual HH waste produced per household - Kilogram of TOTAL HH waste produced per HH - Percentage of residents who are satisfied with refuse and recycling services 	612 KG/HH 970 KG/HH 80%	<ul style="list-style-type: none"> - Due to the readily available capacity for refuse, the kilogram of waste produced per head and per household will not reduce significantly unless communications and policies to encourage waste reduction are implemented such as smaller bin capacity for residual waste. - Lack of planning enforcement could mean that the 50/50 ratio for refuse and recycling is not met leading to more refuse and less recycling, which in turn could affect the KPIs.
	<ul style="list-style-type: none"> - Improve information and user experience on the recycling and waste webpages, including promoting “recycle, reduce, reuse” - Implement Communications Plan for service changes, and regular key messages on recycling and reducing waste in Barnet First and via social 				

	<p>media, including engaging resident groups</p> <ul style="list-style-type: none"> - Work with Planning enforcement colleagues to ensure Planning guidance for new developments (which requires a 50/50 ratio for provision of refuse and recycling bin capacity) are met and enforced 	Mar 2020			<ul style="list-style-type: none"> - The round reorganisation project (the largest in 15 years) which aims to make collections more efficient, both in terms of cost and resources could lead to dissatisfaction from residents, increased complaints and member enquiries and increased resources in the short term whilst the new rounds are embedded resulting in negative publicity on social media and press and increased finances.
	<p>Work with and engage landlords, housing associations and managing agents to reduce the hidden ‘throw away’ culture in many communal dwellings</p> <ul style="list-style-type: none"> - Implement increased Recycling and Waste Minimisation Plan for Barnet Homes flats sites 	Dec 2019	<ul style="list-style-type: none"> - Number of targeted communications with landlords and agents to reduce ‘throw away’ culture” 	3	<ul style="list-style-type: none"> - Lack of engagement from Barnet homes and private management companies could have a detrimental impact on achieving this. Unless there is active engagement from them, it would be difficult to reduce the hidden ‘throw away’ culture at these sites. This would have a detrimental effect in our plans to increase re-use and recycling.
	<p>Fully utilise new street cleansing equipment</p> <ul style="list-style-type: none"> - Design an Optimised Street Cleansing Operations Delivery Plan. - Implement training matrix across operational areas to enable staff rotation and continuity of service. 	<p>Dec 2019</p> <p>Sep 2019</p> <p>Sep 2019</p>	<ul style="list-style-type: none"> - Conduct a feasibility study for Increased Recycling Waste Minimisation for privately managed sites. - Percentage of residents satisfied with street cleansing service (RPS) - New KPI to be agreed by Sep 2019 following Street Cleansing Operations Optimisation Review 	60%	<ul style="list-style-type: none"> - Lack of suitably trained staff could affect our desire to fully utilise new street cleansing equipment. - There is a risk that some staff may be reluctant to be trained on new street cleansing equipment, especially those staff who have never worked on street cleansing before.

	<p>Reduce bin clutter in town centres by continuing to implement time-banded collections</p> <ul style="list-style-type: none"> - Implement the Time Banded Collection project across seven further areas following on from the successful Mill Hill town centre pilot. - Reduce number of street litter bins - Introduce a new bin policy to ensure litter bins are placed in key hot spot areas across the borough 	<p>Mar 2020</p> <p>By Dec 2019</p> <p>By Sep 2019</p>	<ul style="list-style-type: none"> - Number of time banded collections rolled out 	<p>55</p>	<ul style="list-style-type: none"> - Lack of resources, both in terms of staff and time and other work pressures/priorities could cause a delay in the rollout of the time banded areas and/or a reduction in the number of areas we are able to roll out.
<p>Keeping the borough moving, including improvements to roads and pavements</p>	<ul style="list-style-type: none"> - Implement Year 5 of Network Recovery Plan for roads and pavements - Secure additional capital investment for road patching and potholes - Use TfL Local Implementation Plan (LIP) funding on projects to improve parking, public transport and road safety in pursuit of TfLs Vision Zero for Killed and Seriously injured - Develop transport strategy to move people towards greener modes of travel 	<p>Apr 2019</p> <p>Mar 2020</p> <p>Mar 2020</p> <p>Feb 2020</p>	<ul style="list-style-type: none"> - Emergency Defects Rectification Timescales completed on time - Highways Category 1 Defects Rectification Timescales completed on time - Highways Category 2 Defects Rectification completed on time 	<p>100%</p> <p>100%</p> <p>100%</p>	<ul style="list-style-type: none"> - Relationship breakdown with development partner could result in delay in delivery; reduction in quality of schemes; and increased costs - Non-delivery of LIP spend could lead to insufficient resources to deliver the programme and TfL could reduce the following years LIP allocation. - Lack of effective contractor management could lead to a lack of reactive maintenance works resulting in risk of injury or inability to repudiate insurance claims.
<p>Getting the best out of our parks and improving air quality by looking after and investing in our greenspaces</p>	<ul style="list-style-type: none"> - Complete masterplan proposals for West Hendon Playing Fields, Barnet Playing Fields and Barnet Cophall as outlined in the Barnet Playing Pitch Strategy (2017) 	<p>Oct 2019</p>	<ul style="list-style-type: none"> - Percentage of residents satisfied with parks and open spaces (RPS) 	<p>74%</p>	<ul style="list-style-type: none"> - If residents, stakeholders and community groups object to masterplan proposals this could lead to Committee rejecting proposals, resulting in a delay to delivering against proposed timescales.

	<ul style="list-style-type: none"> - Deliver the approved parks and open spaces improvements at Montrose Playing Field / Silkstream Valley - Identify funding for the development of local parks and open spaces - Commence capital investment at Victoria Park following masterplan approval - Co-ordinate the tree planting scheme 	<p>Mar 2020</p> <p>Mar 2020</p> <p>Mar 2020</p> <p>Mar 2020</p>	<ul style="list-style-type: none"> - Total value of investment secured - Total number of trees planted per annum 	<p>£100,000</p> <p>900</p>	<ul style="list-style-type: none"> - Incurred delays to the construction programme as a result of identified project risks materialising such as poor ground conditions due to weather, effecting the project programme and budget. - Brexit uncertainty could lead to an increased in cost of materials and equipment resulting in procurement, budget and resource implications. - If the contractor does not perform to the contract and specified quality of service this could impact the completion date resulting in restricted access of the site. - If residents object to tree planting in identified locations, this could lead to vacant tree pits and inability to deliver the target number of trees to be planted.
Using regulation and enforcement to reduce non-compliance and maintain our public realm	<ul style="list-style-type: none"> - Investigate and take enforcement action against environmental crimes in Barnet (including littering, fly-tipping and Section 34 Duty of Care offences (relating to disposal of commercial waste)) 	<p>Mar 2020</p>	<ul style="list-style-type: none"> - Numbers of FPNs issued for fly-tipping, littering and Section 34 Duty Of care offences - Number of S34 compliance visits carried out 	<p>5416 (a 5% increase vs. 2017/18 baseline)</p> <p>100</p>	<ul style="list-style-type: none"> - Contractor underperformance or lack of effective contractor management could lead to lower than optimal levels of enforcement or enforcement. - Unsuitable enforcement action by contractor could lead to resident and media criticism of the council resulting in reputational damage.
Creating a healthy environment	<ul style="list-style-type: none"> - Work with TfL and London Council with the roll out of Electric Vehicles charging points in Barnet for use by the public. 	<p>Sep 2019</p>			

	- Maintain street lighting levels and reliability	Mar 2020	- Number of street lights working and in light	98%	<ul style="list-style-type: none"> - Potential issues with Central Management System contractor could impact on the ability to maintain street lighting levels - Lack of effective multi-agency co-ordination and information sharing could result in missed opportunities to identify and enforce breaches of licensing regulations.
	- Implement a quietway cycle route from North Finchley to Hornsey following public consultation ¹	Mar 2020			
	- Deliver targeted multi-agency action days with Environmental Health, Licensing and Trading Standards Teams in neighbourhoods negatively affected by environmental crime	Mar 2020	<ul style="list-style-type: none"> - Number of licensing compliance visits carried out on multi-agency action days - Number of unlicensed HMOs identified through the multi-agency action days - Number of emergency prohibition orders served on accommodation as a result of risks identified through the multi-agency action days 	<ul style="list-style-type: none"> 25 20 10 	

¹ This links to the LIP and opportunities to improve walking and cycling routes to link with TfL's Strategic Cycle Network.