

# Overview & Scrutiny

## Budget Scrutiny Task Group - Public Realm

All Members of the Public Realm Budget Scrutiny Task and Finish Group are requested to attend the meeting of the Commission to be held as follows

**Wednesday, 16th September, 2015**

**7.00 pm**

**Room 102, Hackney Town Hall, Mare Street, London E8 1EA**

Contact:

Tom Thorn

☎ 0208 356 8186

✉ [thomas.thorn@hackney.gov.uk](mailto:thomas.thorn@hackney.gov.uk)

**Gifty Edila**

**Corporate Director of Legal, Human Resources and Regulatory Services**

**Members: Cllr Jon Burke, Cllr Margaret Gordon, Cllr Rick Muir and Cllr Nick Sharman**

### Agenda

#### ALL MEETINGS ARE OPEN TO THE PUBLIC

- 1 Election of Chair
- 2 Apologies for Absence
- 3 Urgent Items / Order of Business
- 4 Declarations of Interest
- 5 Terms of Reference (Pages 1 - 8)
- 6 Submission from the Public Realm Division (Pages 9 - 22)
- 7 Submission from the Leisure and Green Spaces Service (Pages 23 - 34)
- 8 Date of next meeting
- 9 Any Other Business

## Access and Information

### Getting to the Town Hall

For a map of how to find the Town Hall, please visit the council's website <http://www.hackney.gov.uk/contact-us.htm> or contact the Overview and Scrutiny Officer using the details provided on the front cover of this agenda.

### Accessibility

There are public toilets available, with wheelchair access, on the ground floor of the Town Hall.

Induction loop facilities are available in the Assembly Halls and the Council Chamber. Access for people with mobility difficulties can be obtained through the ramp on the side to the main Town Hall entrance.

### Further Information about the Commission

If you would like any more information about the Scrutiny Commission, including the membership details, meeting dates and previous reviews, please visit the website or use this QR Code (accessible via phone or tablet 'app')

<http://www.hackney.gov.uk/individual-scrutiny-commissions-community-safety-and-social-inclusion.htm>



### Public Involvement and Recording

Scrutiny meetings are held in public, rather than being public meetings. This means that whilst residents and press are welcome to attend, they can only ask questions at the discretion of the Chair. For further information relating to public access to information, please see Part 4 of the council's constitution, available at <http://www.hackney.gov.uk/l-gm-constitution.htm> or by contacting Governance Services (020 8356 3503)

#### Rights of Press and Public to Report on Meetings

Where a meeting of the Council and its committees are open to the public, the press and public are welcome to report on meetings of the Council and its committees, through any audio, visual or written methods and may use digital and social media providing they do not disturb the conduct of the meeting and providing that the person reporting or providing the commentary is present at

the meeting.

Those wishing to film, photograph or audio record a meeting are asked to notify the Council's Monitoring Officer by noon on the day of the meeting, if possible, or any time prior to the start of the meeting or notify the Chair at the start of the meeting.

The Monitoring Officer, or the Chair of the meeting, may designate a set area from which all recording must take place at a meeting.

The Council will endeavour to provide reasonable space and seating to view, hear and record the meeting. If those intending to record a meeting require any other reasonable facilities, notice should be given to the Monitoring Officer in advance of the meeting and will only be provided if practicable to do so.

The Chair shall have discretion to regulate the behaviour of all those present recording a meeting in the interests of the efficient conduct of the meeting. Anyone acting in a disruptive manner may be required by the Chair to cease recording or may be excluded from the meeting. Disruptive behaviour may include: moving from any designated recording area; causing excessive noise; intrusive lighting; interrupting the meeting; or filming members of the public who have asked not to be filmed.

All those visually recording a meeting are requested to only focus on recording councillors, officers and the public who are directly involved in the conduct of the meeting. The Chair of the meeting will ask any members of the public present if they have objections to being visually recorded. Those visually recording a meeting are asked to respect the wishes of those who do not wish to be filmed or photographed. Failure by someone recording a meeting to respect the wishes of those who do not wish to be filmed and photographed may result in the Chair instructing them to cease recording or in their exclusion from the meeting.

If a meeting passes a motion to exclude the press and public then in order to consider confidential or exempt information, all recording must cease and all recording equipment must be removed from the meeting room. The press and public are not permitted to use any means which might enable them to see or hear the proceedings whilst they are excluded from a meeting and confidential or exempt information is under consideration.

Providing oral commentary during a meeting is not permitted.

This page is intentionally left blank



<b>Budget Scrutiny Task Group – Public Realm</b> 16 <sup>th</sup> September 2015 <b>Item 5 – Draft Terms of Reference</b>	Item No <b>5</b>
---	---------------------

### **Outline**

The Terms of Reference for the Budget Scrutiny Task Groups attached was, at the time that this agenda was published, in draft form.

It was to be a matter for discussion and agreement at the Governance and Resources Scrutiny Commission on the 8<sup>th</sup> September. An update can be provided at the meeting on whether the item was agreed in its current form.

### **Action**

Members are asked to note the terms of reference in advance of the meeting to help inform the format of the discussions with officers this evening.

This session falls within the Phase 1 section of work. This phase involves Members being provided information on and giving consideration to, approaches to budget savings for 2016/17.

This page is intentionally left blank

## **Budget Scrutiny: the future shape of council services**

### ***Proposal to establish Scrutiny Task Groups to review areas of major spend and service models***

#### **1. Establishing the Groups**

It is proposed the Governance and Resources Scrutiny Commission (G&R) establish scrutiny task groups to consider the Council's budget saving proposals and models for the future shape of council services. Under the Constitution G&R has the power to establish such scrutiny task groups.

The scrutiny task groups will be established with defined membership, terms of reference and will be time-limited.

There will be two phases of work from the Groups. *Phase 1* will consider the approaches to budget savings for 2016/17 to give Members an understanding of the direction of travel and where savings will come from.

*Phase 2* will look at the budget savings for 2017/18 through to 2019/20 and help shape the priorities for budget savings in 2017/18, 2018/19 and 2019/20.

#### **2. Selection of service areas or topics**

It has been proposed that the scrutiny task groups should focus on areas of significant spend, where there is potential to make savings of a magnitude that can contribute to the budget reductions being applied to 2016/17 – 19/20. The Scrutiny Task Groups will be aligned to ongoing officer work on the corporate cross cutting programmes. These programmes are looking at radically different ways of providing services in order to address the major commitments to improving services, and to promoting greater opportunity, set out in the administration's manifesto, while making substantial saving over the next three to five years. Taking into account officers' suggestions and the views expressed by Members the proposed scrutiny task groups to be set up are:

##### **a) Scrutiny Task Group on Customer Services**

This group will review how the Council is using its intelligence about service delivery and residents' needs to manage demand. Initial work to date has covered housing repairs, including responsive repairs and the repairs call centre, and the communal repairs service. The cross cutting programme will look at a wider range of Council services using a whole system approach from first customer contact to completion of the task; this is expected to include services such as Planning. In addition, improved processes for Council Tax, Business Rates and Housing Benefits are being developed, and are expected to generate savings of £2m.

**b) Scrutiny Task Group on Public Realm**

This group will look at all environmental cleansing functions, i.e. for streets, parks and estates, and how these should change over the next few years so that the Council can continue to maintain high standards as the population continues to increase and budgets reduce. This service plans to spend around £47.8m in 2015/16 to meet these aims and to provide services for Waste and Recycling, Street scene, Parking and Street Markets.

**c) Scrutiny Task Group on Adult and Children Social Care**

The Children's Social Care (CSC) Service plans to spend around £40.2m (gross expenditure) in 2015/16. The core focus of the Service is child protection, supporting families where their children are on the edge of care and securing positive long-term life chances of children permanently looked after by the Council.

The Adult Social Care Service plans to spend around £98.8m (gross expenditure) in 2015/16. Adult social care services are delivered both in-house and by external providers, covering the entire care process from safeguarding vulnerable adults, advice, signposting, referrals to universal services, initial assessment, brokering and commissioning of individual packages of care for clients, review and ongoing support. This includes clients with mental health issues, physical disabilities, learning disabilities and older people. This service also works closely with carers across the Borough to ensure they are supported in their caring role.

**d) Scrutiny Task Group on Enforcement**

This cross cutting programme is about taking a step back and re-stating the purpose of the Council's different enforcement functions. It aims to re-align the enforcement function to better achieve the Council's aims, while dealing with the additional demand arising from an increased population and economic growth, and at the same time also making savings.

The scope of the programme covers Building Control, Planning Enforcement, Trading Standards, Licensing, Environmental Health, Environmental Enforcement, Parking Enforcement, Parks, Markets, Hygiene Services, Street scene Enforcement, Shop Front Trading, Community Safety, including the Wardens Service, and Private Sector Housing; the gross budget for these services is over £29m. It is expected to identify potential savings of up to £2m for 2016/17.

### **3. Number of panels and Membership**

It is proposed once the initial work to look at the direction of travel for savings in 2016/17 is complete. If required, further scrutiny task groups could be established as needed.

No more than four panels will be established at any one time, save for exceptional circumstances.

Once the topics have been approved, Members would be asked to volunteer to serve on a specific group. Because these are time limited, Members will be asked not to volunteer for a panel unless there is a reasonable expectation they can be present for all the meetings. Membership will be open to all backbench councillors not just those currently involved in scrutiny. The allocation of members to panels will be decided by each party. All Members would be encouraged to attend the meetings of the task groups, regardless of membership.

Through the party whips Members would be nominated to serve on each task group. The political make-up will be proportionate over all to the membership of the Council so for example, if 20 positions are available (if there are 4 groups of 5), there will be 1 Conservative and 1 Liberal Democrat position offered as a minimum. As the work of these groups would be a matter of public record, and they would meet in public, all Members would be encouraged to attend.

#### **4. Mayor and Cabinet**

Neither the Mayor nor Members of the Cabinet are eligible to be Members of the Scrutiny Task Groups. However, they will be invited to attend, particularly for discussion about service areas related to their portfolios.

#### **5. Frequency and timing of meetings**

It is envisaged that the outputs of these groups will contribute to the reshaping of services but as they will also contribute significantly to the budget setting process, the aim would be to complete their initial work for 2016/17 *by November 2015* (ongoing timescale required to be confirmed with HMT).

Members would be made aware of the time commitment expected and would be offered both daytime and evening meetings.

It is expected that much of the work will be completed on-line and by email but that a limited number of meetings (maximum three) are held in public either daytime or evening from September – October 2015.

As is usual for Scrutiny these are meetings held in public but they are not Public Meetings. Only those invited to give evidence would be allowed to contribute to the discussion. Residents or members of the public with specific interests would of course be encouraged to contact their ward councillor or a Task Group Member directly to make their own representation.

The following Membership is proposed:

<b>Name</b>	<b>Membership</b>	<b>When it meets</b>	<b>Proposed meeting dates</b>
Budget Scrutiny Customer Service	Cllr Rennison Cllr Louisa Thomson Cllr Tom Rahilly Cllr Chris Kennedy (Cons / Lib Dem Member)	Daytime/Evening	9 <sup>th</sup> September 2015 TBC Oct
Budget Scrutiny Enforcement	Cllr Caroline Selman Cllr Peter Snell Cllr Richard Lufkin Cllr James Peters (Cons / Lib Dem Member)	Daytime/Evening	9 <sup>th</sup> September 2015 TBC Oct
Budget Scrutiny Adults and Children Social Care	Cllr Emma Plouviez Cllr Laura Bunt Cllr Clare Potter Cllr Susan Fajana-Thomas (Cons / Lib Dem Member)	Daytime/Evening	16 <sup>th</sup> September 2015 TBC Oct
Budget Scrutiny Public Realm	Cllr Margaret Gordon Cllr Nick Sharman Cllr Jonathan Burke Cllr Rick Muir (Cons / Lib Dem Member)	Daytime/Evening	16 <sup>th</sup> September 2015 TBC Oct

Following confirmation of membership the Scrutiny Task Groups can agree their own preferred times to meet to suit the schedules of the councillors and officers involved. At the end of the task the Groups will be dissolved.

## 6. Officer support

The Groups will be supported by a combination of the Overview and Scrutiny Team, the Programmes and Projects Team and Policy Team, as well as expertise from officers in the directorates of the service areas affected.

## 7. Task and Finish Group

There will be two phases of work from the Groups. Phase 1 will consider the approaches to budget savings for 2016/17 to give Members an understanding of the direction of travel and where savings will come from.

Phase 2 will look at the budget savings for 17/18 through to 19/20 and help shape the priorities for budget savings in 2017/18, 2018/19 and 2019/20.

Task groups will seek to understand what modelling has been done to apply to 2016/17, 2017/18, 2018/19 and 2019/2020. On each Task Group, Members will be asked to emphasise the following lines of enquiry.

- a) The approach taken to savings to date, impact and learning.
- b) Any barriers to delivering future savings
- c) Approach to future transformation and the consideration given to the needs of communities, businesses and residents
- d) Priorities for delivering services over and above statutory services.

## 8. Statement of Outputs

The outputs of these Scrutiny Task Groups will inform budget decisions to be taken this year and the next three years.

The Governance and Resources Scrutiny Commission will receive updates on the progress of each group on an ongoing basis. The reports themselves will be limited to: addressing the lines of enquiry set out above, reflecting options for change, and making recommendations for future action.

All Members who served on the groups will be invited to discuss the process and to give their views on service configuration and how budget planning might be progressed.

## 9. Timetable for establishment of the Task Groups

Action	Date
Discussion at party groups	July
Identification of the four topic areas and agreement with the Mayor and Cabinet, the Chief Executive and the Corporate Director of Finance and Resources	July
Members to volunteer their service	July

Whips to agree proposed membership of the initial four Scrutiny Task Groups	July
Meetings of the initial four Scrutiny Task Groups	Sept – October 2015
Reports of each Scrutiny Task Groups in agenda for G&R	Earliest possible G&R meeting
Response from Cabinet Member for Resources to the work of the initial four Scrutiny Task Groups	December 2015
Meeting to review the process with all Members of the initial four Scrutiny Task Groups	January 2016

DRAFT



<b>Budget Scrutiny Task Group – Public Realm</b> 16 <sup>th</sup> September 2015 <b>Item 6 – Submission from the Public Realm Division</b>	Item No <b>6</b>
--	---------------------

### **Outline**

The paper enclosed is a response from the Public Realm Division of the Council to a request for information around:

1. Budgets and Savings 2010-2015
  - Approach Taken to Savings from 2010, and impacts
  - Proposed Saving Areas for 2016/17
2. Budget 2016/17
  - Approach Taken to Savings from 2010, and impacts

### **Action**

Members are asked to review the attached paper. This includes a summary of the services within the Public Realm Division, current budget information for these services, insight into the savings already made, and potential directions of travel to achieve further savings in 2016/17.

Officers will be present at the meeting to answer Member Questions.

This page is intentionally left blank

# 16<sup>TH</sup> SEPTEMBER 2015 BUDGET SCRUTINY MEETING – PUBLIC REALM

## 1. PUBLIC REALM

1.1 The Public Realm Division is part of the Health & Community Services directorate and aims to provide an accessible, clean and safe environment and to undertake a sustainable approach to transport and waste to minimise the impact on the local environment.

1.2 The Division comprises 4 main service areas:

- Streetscene
- Parking and Markets
- Environmental Operations
- Environment and Waste Strategy

### **Environmental Operations:**

1.3 The service is responsible for the following:

- Street cleansing, domestic and commercial waste collection, market clearance, graffiti removal, street washing and recycling from our Waste Transfer Station at Millfields
- Winter maintenance to footpaths
- Ensuring stray/abandoned dogs are recovered from the streets and kept humanely whilst in Council care
- Delivering pest control and clinical waste services to borough residents
- Managing the provision of public conveniences within the borough

### **Environment and Waste Strategy:**

1.4 The service is responsible for tackling a range of activities that impact on the quality of the local environment and the development and implementation of waste, recycling and cleansing strategy and policy:

- Local environment enforcement: graffiti and fly posting, litter, dog fouling and dog control, fly tipping, waste containment, highway obstructions and licenses, illegal street trading and trading licenses
- Contract management and monitoring of waste and recycling
- Strategic management of local environmental quality, waste prevention and recycling
- Ensuring the appropriate waste treatment, recycling and disposal of Hackney's municipal waste
- Lead for the Borough's responsibilities as a member of the North London Waste Authority

**Parking and Markets:**

1.5 The service is responsible for a range of areas around the regulation of parking and its impact around transport and planning, and the development and management of street markets in the borough, through which the following functions are undertaken:

- Delivery of strategic policy and business development in parking
- Management of parking enforcement on the streets, in car parks and on certain Hackney Homes Estate (87 in number)
- Proposing, consulting on, designing and reviewing Controlled Parking Zones
- Management and maintenance of parking signs, lines and machines
- Management and processing of parking appeals, payments and debt recovery
- Management and development of Hackney's street markets and shop front trading including administration of fees, charges, strategic investment and development.

**Streetscene:**

1.6 The service is responsible for designing, maintaining and improving the Borough's streetscene with responsibility for the design, maintenance and repair of highways, drainage, footways, bridges, street lighting and street furniture on public roads as set out in our statutory duties within the Highways Act 1980. This encompasses:

- Responsibility through the implementation of the Flood Water Management Act 2010 for coordinating local flood risk management in the borough, including flooding from surface water, ground water and ordinary watercourses.
- Strategic forward planning and improvement of the public realm through the implementation of the Network Management Duty (NMD) from the Traffic Management Act 2004. Managing our highway network so as to aim to secure the expeditious movement of traffic through collaborative working, permitting, and management of road closures.
- Creating and maintaining a safe and accessible environment on the public highway, including school travel planning, school crossing patrol service and road casualty reduction.
- Improving the health and wellbeing of the Borough's community through the implementation of sustainable travel modes, eg. improved walking routes, cycle training, car clubs and public transport access.
- Lead Council responsibility for public transport and for developing and implementing sustainable transport policies including the implementation of the Council's Transport Strategy and the Travel Plan.
- Ensuring through Urban Design, Development Control and Transport Policy that the design and management of the Borough is clear, coherent and creates a high quality, durable and sustainable public realm.

## 2. 2015/16 BUDGET AND CURRENT ISSUES

**Table A - Public Realm 2015/16 Budget before recharges**

	Streetscene £000	Environ- mental Operations £000	Environ- ment & Waste Strategy £000	Parking £000	Markets £000	Total 15/16 Budget £000
Employees	4,085	13,653	1,587	3,342	401	<b>23,068</b>
Premises	483	120	22	79	25	<b>729</b>
Transport	37	2,408	50	99	9	<b>2,603</b>
Supplies and Services	1,343	1,072	279	744	8	<b>3,446</b>
Third Party Payments	2,974	1,974	207	5,181	541	<b>10,877</b>
Capital Charges	6,747	194	69	44	-	<b>7,054</b>
<b>TOTAL EXPENDITURE</b>	<b>15,669</b>	<b>19,421</b>	<b>2,214</b>	<b>9,489</b>	<b>984</b>	<b>47,777</b>
External Income	(1,195)	(6,949)	(49)	(15,770)	(975)	(24,938)
Internal Income	(2,294)	-	-	-	-	(2,294)
<b>Total Income</b>	<b>(3,489)</b>	<b>(6,949)</b>	<b>(49)</b>	<b>(15,770)</b>	<b>(975)</b>	<b>(27,232)</b>
<b>Net Expenditure</b>	<b>12,180</b>	<b>12,472</b>	<b>2,165</b>	<b>(6,281)</b>	<b>9</b>	<b>20,545</b>
<b>FTEs</b>	<b>99.11</b>	<b>353.94</b>	<b>33</b>	<b>77.50</b>	<b>9.62</b>	<b>573.17</b>

Note: Parking is projecting an additional £2.2m income above its budget of £15.77m in 2015/16. This will in effect mean that the net expenditure from the Service is £8.481m and the net expenditure for Public Realm is £18.345m.

### **Streetscene:**

- 2.1 This budget is to meet, amongst others, the cost of maintaining and improving the boroughs roads, streets, trees and public spaces, bridges and lighting, provide sustainable transport and a range of road safety responsibilities.
- 2.2 Of the gross budget of £15.7m, only £4.15m is controllable. The rest of the budget is split between not controllable, £8.9m of fixed costs and recharges, including capital and insurance charges, and £2.5m which is charged to capital and externally funded schemes.

<b>Gross budget - £15.669m – 99FTEs</b>	
<b>May 2015/16 Forecast</b>	Breakeven
<b>Cost drivers</b>	<ul style="list-style-type: none"> <li>• Maintenance of around 11,214 street lights and 9,000 street trees on the borough's roads and footpaths</li> <li>• Also responsible for parks trees</li> <li>• Responsible for road safety, from safety schemes to education</li> <li>• Inspecting and repairing 149 miles of roads and 256 miles of footways</li> <li>• Provision of cycle training for 1800 people including 1400 school children, 300 individual adults, and we also provide cycle training for community groups and all ability groups.</li> </ul>

	<ul style="list-style-type: none"> <li>• Externally funded element of capital programme</li> <li>• School crossing patrols</li> <li>• Working on projects associated with Regeneration, Planning and Transport and attracting external funding. This includes developments.</li> <li>• Statutory functions including, amongst others, Road Safety, Highway Management, Planning, Traffic Management Act, Flooding and Sustainable Drainage</li> </ul> <p>Service budget includes a large number of non-controllable fixed costs and recharges. This include:</p> <ul style="list-style-type: none"> <li>• £6,747k for nominal capital recharges,</li> <li>• £483K for street lighting / furniture energy costs (actual cost in 14/15 was £675,820)</li> <li>• £405k in the budget for payments made direct to TfL for the costs of managing the traffic signals in the borough.</li> <li>• £1.25m insurance budget</li> </ul> <p>Removing the key uncontrollable elements from the gross budget reduces this from £15,669k to £6,784k. With a net income (£3,489K) this gives a controllable net expenditure of £3,295k. This gives a controllable revenue expenditure for managing the borough's highway network of around £4,150k. This is broken down as:</p> <ul style="list-style-type: none"> <li>• Employees £1,550K</li> <li>• Transport £38k</li> <li>• Supplies and Services £93k</li> <li>• Third Party Payments, approximately £2,500k including: <ul style="list-style-type: none"> <li>○ £51k (Bridge Maintenance)</li> <li>○ £620K Street Lighting</li> <li>○ £100k Winter Maintenance</li> <li>○ £361k Street Furniture (bollards signs etc.)</li> <li>○ £1,338k Responsive maintenance, trees gullies etc</li> </ul> </li> </ul> <p>The budget for staffing includes for the revenue and fee earning staff. Excluding the SCP service, only about 40% of staff are effectively revenue based, giving a staffing cost of about £1,550k. The Service is based on achieving set the income, both internal and external sources, to fund the other 60% of posts.</p>
--	---

**Environmental Operations:**

- 2.3 The budget meets the cost of street cleansing, refuse collection, including commercial waste and recycling, the removal of graffiti fly posting and flytipping, providing hygiene services, public toilets, abandoned dogs, a waste transfer station and associated fleets.
- 2.4 Of the gross budget of £19.4m, £13.653m or 70% is solely staffing.
- 2.5 Going forward, the link to Hackney Homes is a critical one, not just in terms of the collection service delivered but also in recognising the synergies and practicalities of moving towards a truly integrated service.

**Gross budget - £19.421m – 353 FTEs**

<b>May 2015/16 Forecast</b>	Breakeven																								
<b>Cost drivers</b>	<ul style="list-style-type: none"> <li>• Around 261km of Hackney’s streets being cleaned by skilled operatives, roads are swept at various frequencies ranging from twice weekly up to daily and in some cases, such as high streets, continuously.</li> <li>• Five Graffiti and fly-posting removal teams. One each in each of the four Hackney Neighbourhoods and one dealing with emergency and above head height work borough- wide.</li> <li>• Around 8.5m household and commercial waste collections to residential properties in the borough and 6m recycling collections throughout the year.</li> <li>• Recycling of street cleansing waste and up to 60% of waste from Hackney markets.</li> <li>• Continued development of our waste management and recycling services, including expansion of recycling (including food waste) for schools, estates and flats above shops in the borough, and an increase in the range of materials we recycle</li> <li>• Around 410 tonnes of recycling and 30 tonnes of food waste collected from estates in Hackney each month.</li> <li>• Also includes Hygiene Services (pest control, public toilets and abandoned dogs)</li> </ul>																								
	<table border="1"> <thead> <tr> <th colspan="2"><b>Breakdown of Env Ops Income budget</b></th> <th><b>£'000</b></th> </tr> </thead> <tbody> <tr> <td>Commercial waste trade income</td> <td></td> <td>4,346</td> </tr> <tr> <td>Additional refuse collection/waste transfer Hackney Homes</td> <td></td> <td>1,120</td> </tr> <tr> <td>Internal recharges/cleansing/recycling/waste</td> <td></td> <td>745</td> </tr> <tr> <td>SLA Hackney Homes pest control</td> <td></td> <td>590</td> </tr> <tr> <td>Commercial pest control/clinical waste</td> <td></td> <td>137</td> </tr> <tr> <td>Advertising</td> <td></td> <td>10</td> </tr> <tr> <td></td> <td></td> <td>6,949</td> </tr> </tbody> </table>	<b>Breakdown of Env Ops Income budget</b>		<b>£'000</b>	Commercial waste trade income		4,346	Additional refuse collection/waste transfer Hackney Homes		1,120	Internal recharges/cleansing/recycling/waste		745	SLA Hackney Homes pest control		590	Commercial pest control/clinical waste		137	Advertising		10			6,949
<b>Breakdown of Env Ops Income budget</b>		<b>£'000</b>																							
Commercial waste trade income		4,346																							
Additional refuse collection/waste transfer Hackney Homes		1,120																							
Internal recharges/cleansing/recycling/waste		745																							
SLA Hackney Homes pest control		590																							
Commercial pest control/clinical waste		137																							
Advertising		10																							
		6,949																							

**Environment and Waste Strategy**

2.6 The service manages environmental enforcement and drives waste and recycling policy, working closely with Environmental Operations to reduce waste, increase recycling and improve levels of cleanliness. In doing so, it has enabled operational savings through the integrated waste programme and acquired over £2m of external funding through successful applications to Government and funding bodies.

2.7 In undertaking its responsibilities the service provides a lead technical role in the management of waste collection and treatment, recycling and delivering improvements to local environmental quality. Performance and data analysis is captured for statutory reporting and also to inform service development in collaboration with the North London Waste Authority. The service takes a fully integrated approach at a strategic level in developing and implementing ‘waste’ and ‘LEQ’ policy, making the links between service design, behaviour change and environmental enforcement, alongside practical delivery within

Hackney's streetscene working with service partners (eg. Hackney Homes and registered providers) and public realm and other Council colleagues (eg. Community Safety and Parks). This particularly helps support the operational arm of Environmental Operations ensuring that Hackney's various collection services are designed and continually mapped against a growing number of households by housing type. This delivers excellent customer care and operational efficiencies.

<b>Gross budget - £2.214m – 33 FTEs</b>	
<b>May 2015/16 Forecast</b>	Breakeven
<b>Cost drivers</b>	<ul style="list-style-type: none"> <li>• Environmental Enforcement (£689k, 14 FTE), responsible for around 2,700 Environmental Enforcement actions including targeted street patrols and visits to business and residents to tackle persistent issues and take appropriate action against those who cause or benefit from all aspects of environmental anti-social behaviour such as litter, waste dumping, graffiti, flyposting, and illegal street trading. The work split is 60% on waste/recycling specialist related and 40% on low level enforcement.</li> <li>• Local Environment and Waste Strategy (£682k, 8 FTE) responsible for long term waste management strategy for borough, management of the North London Waste Authority, "clienting" Environmental Operations, working on strategy and development of local environmental quality, management of the Ward Improvement Programme, Business and Technical analysis and development for the service and Environmental Operations.</li> <li>• Recycling Team (£794k, 11 FTE) responsible for development and communication of recycling strategy and service across Hackney covering all properties in the borough, across residential (including housing estates) and commercial premises, external bidding and communications/behaviour change</li> </ul>

2.8 Further service developments will be necessary to continue efficiency improvements and, in an 'invest to save' approach, to reduce waste costs. The NLWA household waste disposal and treatment levy remains a considerable financial cost to the Council (£5.87m in 2015/16). It is predicted to increase by 14% next year to £6.69m and without doubt it will increase significantly over the next 10 years as new treatment and disposal facilities are developed.

**Parking:**

2.9 Parking Services administers the Traffic Management Act 2004 from the design and production of traffic management orders and the design, implementation and maintenance of controlled parking zones. We manage the issuing of resident permits, work closely with the film office on film permits, issue visitor vouchers, process parking suspensions and dispensations, and manage abandoned and untaxed vehicles. We enforce parking restrictions through our partnership with APCOA and process and manage representations and appeals on PCNs issued.

2.10 Our service has a revenue income in the region of £18m, which not only includes income from parking fines but also income from permits, vouchers

and suspensions. There is an associated cost of maintaining over 350km of street furniture and infrastructure within our CPZs and parking enforcement. Our service is self-funding and generates an annual surplus, which in accordance with the legislation, is spent on concessionary travel within the Borough.

- 2.11 Any surplus on the account is subject to Section 55 of the Road Traffic Act, which stipulates where the money can be spent. Hackney contributes all of its surplus to Concessionary Fares.

<b>Gross Budget - £9.489m – 77 FTEs</b>																	
<b>May 2015/16 Forecast</b>	Breakeven (but expecting £2.2m in excess of budget through over achievement of Parking income)																
<b>Cost drivers</b>	<ul style="list-style-type: none"> <li>• The management of parking places, Pay &amp; Display equipment, signs and lines, car park facilities and the CPZ review programme for over 70% of the borough, 87 Hackney Homes Estates and 6 off street car parks.</li> <li>• The management of contracted services that deliver parking and moving traffic enforcement activities</li> <li>• Parking Enforcement contract with APCOA was £3.7m last year (fixed and variable element)</li> <li>• Management and delivery of all statutory Notices and Appeals, PATAS and bailiffs</li> <li>• Development, consultation and implementation of new CPZs and methods of parking management</li> </ul> <table border="1" data-bbox="555 1146 1187 1406"> <thead> <tr> <th><b>Parking income forecast 15/16</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>PCN</td> <td>6,180</td> </tr> <tr> <td>Permits All</td> <td>4,269</td> </tr> <tr> <td>Pay &amp; Display</td> <td>5,732</td> </tr> <tr> <td>Suspensions</td> <td>1,242</td> </tr> <tr> <td>Removals</td> <td>564</td> </tr> <tr> <td>Other</td> <td>60</td> </tr> <tr> <td><b>Total</b></td> <td><b>18,047</b></td> </tr> </tbody> </table>	<b>Parking income forecast 15/16</b>	<b>£000</b>	PCN	6,180	Permits All	4,269	Pay & Display	5,732	Suspensions	1,242	Removals	564	Other	60	<b>Total</b>	<b>18,047</b>
<b>Parking income forecast 15/16</b>	<b>£000</b>																
PCN	6,180																
Permits All	4,269																
Pay & Display	5,732																
Suspensions	1,242																
Removals	564																
Other	60																
<b>Total</b>	<b>18,047</b>																

**Markets:**

- 2.12 The London Local Authorities Act clearly sets out that markets cannot make a profit and any surplus must be invested within the market or set fees which will enable the accounts to break even. Over the past few years, the deficit on this account has been significantly reduced and the service is currently in the process of reviewing its fee structure, subject to consultation, which once implemented will mean the markets' accounts will break even. The aim in future years is to make a small surplus to invest back into service for marketing, new stalls etc. The LLA does not cover private land/ off-street and to this end, the Council could develop markets on carparks etc. and make a profit which could go to the general fund.

<b>Gross budget £984k – 10 FTEs</b>	
<b>May 2015/16 Forecast</b>	Breakeven
<b>Cost drivers</b>	<ul style="list-style-type: none"> <li>• Management of market operations in the 6 Council operated street markets and regulating street trading licenses in accordance with statutory requirements of LLA 1990, as amended, and Council policies</li> <li>• Cost of waste collection, street cleansing and disposal across markets budgeted at £574k, of which £500k is Ridley Road market, our biggest market.</li> <li>• £785k income (primarily from pitch hire) generated last year to cover costs, £190k less than costs (including overheads)</li> <li>• Business unit includes shop front trading</li> <li>• Substantial reduction in 'cost' to the Council, £113k for 2015/16 and planned reduction.</li> </ul>

**Capital:**

- 2.13 In 2006, as part of the work to improve the local environment in Hackney that started in 2002, a resident's panel on the public realm was undertaken. In addition to what would be expected around cleansing, graffiti, litter etc., the public highlighted both the management of the public realm and the look and feel of the borough as major issues. The Council had already started to address investment into its road, footways and lighting but this re affirmed the approach being taken. Initially adopted through the Public Realm Design Guide in 2004 and then adopted as a planning document, the Council has adopted and implemented a quality design standard for our streets. This included taking a whole street approach to ensure that a more holistic approach was taken. This also included the adoption and use of larger paving slabs for footways rather than bitmac or concrete blocks, which has meant a more cost effective and longer life for the work undertaken, and has also included new lighting and a significant increase in new street trees. This has been supplemented by specific improvements at locations such as Gillett Square and more recently Leonard Circus and the proposed improvements to the Narrow Way.
- 2.14 These have been delivered through the Councils capital programme. This programme consists of three elements, the Council funded works, the TfL Local implementation Plan (LiP) and other TfL funded schemes, and the funding obtained mainly from S106 funding from developments. These are all aimed at specific targets but in general have contributed over the years towards the regeneration of the borough. A key part of this has been the success that the borough has had from external bidding for schemes in the past related to the Olympics, S106 from the Olympic and Westfield developments and more recently for the Narrow Way. Other recent successes include tri borough air quality improvements around the Shoreditch area, STAR school safety, Wetland to Wetland walking route, Mayor for London's Cycle Vision funding and the Narrow Way major project funding.

## Future Pressures and Risks

2.15 These include, amongst others:

- Potential impact of Menu pricing and the procurement for new NLWA facility at Edmonton
- Continuation of recent change in demographics and population on demand and perception of services and the borough
- Greater focus on transport and environment as part of major borough, sub-regional or pan-London regeneration or developments e.g. Crossrail 2
- Requirements on environmental issues such as Air Quality Management
- Impact of other reviews e.g. Cross Cutting Enforcement Review and potential impact on Parking and Waste/Recycling income and performance
- Changes in government legislation such as the recent ban on the use of CCTV for Parking and subsequent impact on both service and income.

## 3. SAVINGS SINCE 2010, APPROACH AND IMPACT

3.1 In summary, the base budget for the Division in 2010/11 was £20,786,000. Since that time, including the current 2015/16 financial year, a total of £8,122,000 of savings has been delivered. This equates to a saving of 39% from the 2010/11 base line budget. The savings total over the period 2010/11 to 2015/16 is shown below

### PUBLIC REALM BUDGET SAVINGS 2010/11 - 2015/16

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Environment & Waste Strategy		525	30	550	12	
Streetscene	40	398	383	50	13	308
Environmental Operations	670	525	250	80	411	312
Markets		450		80	190	
Parking	280		1,069	607	11	805
Public Realm Non staff based budget reviews						73
<b>Total Annual Savings</b>	<b>990</b>	<b>1,898</b>	<b>1,732</b>	<b>1,367</b>	<b>637</b>	<b>1,498</b>

3.2 These have been achieved by:

- Taking an end to end approach – This looks at what the aim of the service is and what outcomes are required and looks to minimise duplication and ensure priority is given to key processes.
- Integrating services and functions, where possible, such as with the recent integration of recycling from an external contractor with the in house refuse service.
- Reducing and removing back office and support.
- Performance management –This covers a number of approaches such as:
  - The increased use of intelligence and priority tasking to ensure that needs and demands are being met.
  - Changing methods of working
  - Reducing waste and duplication
  - Increasing productivity
  - Ensuring accountability and aiming for getting right first time

- Taking a greater commercial approach around income generation. This included maximising external funding including European funding.

#### **4. DIRECTION OF TRAVEL**

4.1 The focus is on the need to make a contribution to the £60m required over the 3 year period 2016/17-2018/19 facing the Council, and a number of opportunities exist to look at a range of approaches to increase income, reduce duplication, and provide more effective services as well as delivering the necessary level of efficiencies.

##### **Integration of Services**

4.2 Before looking at reducing individual services, the opportunity to look a wider range of linked services should be taken to see whether both savings and improvements to services could be delivered. This is being looked at as part of the corporate cross cutting Public Realm programme.

4.3 For example, the current approach to service arrangements, where Environmental Operations, Hackney Homes and Parks carryout similar work using very similar equipment, but with their own management teams and workforce, is being explored in order to generate efficiencies. The benefits from integration could include significantly reduced costs, higher and consistent levels of performance and management of staff.

##### **Business Intelligence and Performance Management**

4.4 Building on our previous and current use of business intelligence to manage services and performance, a corporate project to provide an IT tool for council services has commenced. This looks to use all existing data within the Council, and partners, to provide sound evidence of demand, issues and performance to allow managers at all levels and staff to use this information to provide more effective and efficient services to the public.

4.5 However this is much more of a transformational approach than an IT tool and the board, which is chaired by the Assistant Director Public Realm, is reviewing the approach to ensure this. A good example is the use of LOGI in Parking.

4.6 Concurrent to the above, there is also the development of a corporate mobile working tool being progressed via a corporate board, also chaired by the Assistant Director Public Realm. Tenders are currently being evaluated with the first phase of implementation covering Hackney Homes repairs and elements of Public Realm, primarily Environmental Operations and Environment and Waste Strategy.

##### **Existing Strategies:**

###### **Air Quality and the use of parking controls**

4.7 The whole of Hackney has been classified as an Air Quality Management Area because of the levels of air pollution generated by traffic, and there are a number of sites that exceed legal levels of NO<sub>2</sub> (Hackney Air Quality Action Plan 2013). In 2006, the Council published the first Air Quality Action Plan

setting out actions to improve air quality in the Borough. This has been assessed every year since 2006 through update reports. The Action Plan set out various actions and objectives that were to be implemented across the Council to improve air quality in the Borough. As much of the air pollution within Hackney results from road traffic, both within the borough and from the rest of London, the Council's Air Quality Strategy must reflect and be interlinked with the Council's Transport Strategy. As such Streetscene/Parking are working with the Council's Pollution Team to tackle poor air from traffic and transport through a number of different initiatives.

- 4.8 Road based transport is responsible for a large proportion of nitrogen dioxide and particulate matter emissions in the borough and is the largest single contributor in areas where national air quality objectives have failed. It is therefore essential to implement actions that will result in reductions in air pollution on the borough's roads.

#### 2020 Recycling Opportunities

- 4.9 Alongside many other authorities, especially within inner London, Hackney faces a considerable challenge in increasing recycling rates further. Between 2012/13 and 2013/14 Hackney achieved the 8th highest increase in recycling performance across London whilst 17 boroughs actually suffered a fall in recycling performance. Hackney's recycling performance fell by 0.2% in 2014/15 and it is likely that many other London authorities suffered a similar or more significant fall. The service already provides a comprehensive recycling collection for multiple waste-streams and continues to be at the forefront of seeking a solution, especially for estates recycling which is continuing to increase as a proportion of our overall service. In addition to targeting estates performance, we can still learn from other authorities who have been more successful in driving down waste growth. In many cases the local circumstances in other authorities have been more amenable to waste restriction policies, but there is undoubtedly a correlation between waste restriction and increased recycling. Hackney's inner London setting and housing profile make waste restriction difficult to implement, but it does bring an opportunity to deliver savings or more correctly 'avoided cost of disposal'.
- 4.10 The service is currently looking at options for future household waste and recycling collections including residual waste restriction and/or revised frequency of collection. Waste composition and participation data has already been captured and an external consultant has been appointed to undertake performance and carbon impact modelling of waste collection scenarios commencing in early September 2015. This is on top of the work already in hand with Hackney Homes looking at increasing recycling performance on estates. The combined analysis of potential recycling and collection solutions across estates and street based households will determine the best approach to build on the current service provision and achieve improved recycling performance. It is unlikely, given Hackney's housing property profile that the Council will achieve 50% recycling by 2020, but a reduction in overall waste growth and increased recycling will have a positive impact in reducing the more expensive residual waste tonnage under menu pricing, thereby reducing the NLWA household levy from what it might have been. It is estimated that

even within the street based service residents are throwing away as much recyclable material as we currently collect.

#### **Increased external funding and bidding**

- 4.11 Based on the success of Streetscene and Environment and Waste Strategy, we are looking at opportunities to secure external funding for works that deliver Council priorities, but we are not just ‘chasing’ funding because it is there.

#### **Commercial activities and greater income generation**

- 4.12 This would consist of a range of activities including:

- Increased or new fees
- Selling our services to other organisations, businesses, especially commercial waste which already provides an excellent service
- Digital media
- Development of Private markets

#### **Change in methodology**

- 4.13 For example Ambassadorial Working – This looks to build upon the successful pilot scheme undertaken by Parking in 2011. As Civil Enforcement Officers undertake their beats, it has been estimated that either a low level of ‘spotting’ or other enforcement could be undertaken without impacting on their primary role of parking enforcement nor impact on service level or income. The new software being introduced within Parking will allow for this change in role with no administrative burden, unlike the pilot which relied on manual reporting and administration.

#### **Reduction in Services**

- 4.14 Given the financial challenge facing Hackney, reducing services needs to be considered as an option going forward.
- 4.15 Whilst this may deliver for example, savings, it may also have a negative impact on issues such as satisfaction, some statutory functions and a knock on effect to other services.

Authors: Kim Wright  
Corporate Director – Health and Community Services

Tom McCourt  
Assistant Director – Public Realm



<b>Budget Scrutiny Task Group – Public Realm</b> 16 <sup>th</sup> September 2015 <b>Item 7 – Submission from the Leisure and Green Spaces Service</b>	Item No <b>7</b>
---	---------------------

### **Outline**

The paper enclosed is a response from the Leisure and Green Spaces Service of the Council to a request for information around:

1. Budgets and Savings 2010-2015
  - Approach Taken to Savings from 2010, and impacts
  - Proposed Saving Areas for 2016/17
2. Budget 2016/17
  - Approach Taken to Savings from 2010, and impacts

### **Action**

Members are asked to review the attached paper. This includes a summary of the areas falling within the service, current budget information for these services, insight into the savings already delivered, and potential directions of travel to achieve further savings in 2016/17.

Officers will be present at the meeting to answer Member questions.

This page is intentionally left blank

<b>Subject:</b>	<b>Public Realm Task &amp; Finish Group – Leisure and Green Spaces Briefing</b>
<b>Prepared by:</b>	<b>Ian Holland (Head of Leisure and Green Spaces)</b>
<b>Date:</b>	<b>16 September 2015</b>

## 1. Introduction

1.1 The Leisure and Green Spaces Service is part of the Health and Wellbeing Division and delivers quality services and programmes for residents in Hackney to optimise their health and wellbeing. It has a key role to play in providing services which are universal, but sufficiently flexible to meet a diverse range of needs. The Leisure and Green Spaces Service is responsible for three main areas of delivery:

- Leisure (through a partnership with Greenwich Leisure Limited)
  - Britannia Leisure Centre
  - Clissold Leisure Centre
  - Hackney Marshes Centre (including Mabley Green)
  - Kings Hall Leisure Centre
  - London Fields Lido
  - Queensbridge Sports and Community Centre
  - West Reservoir Centre

### ▪ Parks and Green Spaces

The service develops, manages (including events) and maintains 58 parks and green spaces across the borough totalling some 318 hectares (ranging from major parks and green spaces such as Hackney Marshes, London Fields and Clissold Park to small gardens such as Hoxton Square and Church Street Gardens).

### ▪ Sports and Physical Activity

The service works with a range of partners to improve the health and wellbeing of local residents, and support the development of sports and physical activity in the borough. In addition to facilitating a significant range of opportunities for individuals and groups to improve their health and wellbeing directly, it also works in partnership with GLL to assist in attracting usage of the seven sports and leisure facilities.

## 2. Service Profile - Overview

### 2.1 Budget

2.1.1 The annual budget (excluding overheads) for the Leisure and Green Spaces Service in 2015/16 is £4,734,528, made up of the following budget areas:

<b>Service</b>	<b>Budget Area</b>	<b>Budget (£'000)</b>	<b>Total Budget (£'000)</b>
Leisure	Premises	15	1,511
	Staff	101	
	Supply and Services	1,395	
	Transport	-	
	Income	-	

Parks Development and Operations	Premises	346	2,933
	Staff <sup>1</sup>	2,683	
	Supply and Services <sup>2</sup>	205	
	Transport	205	
	Income	(506)	
Sports and Physical Activity	Premises	-	290
	Staff	214	
	Supply and Services	74	
	Transport	2	
	Income	-	
<b>Total</b>			<b>4,734</b>

<sup>1</sup>Excludes the cost of two members of staff related to Abney Park Cemetery and the Summer Cleansing / Enforcement resources that are funded corporately

<sup>2</sup>Excludes the costs of Abney Park Cemetery (funded corporately), Clissold House and Hackney Marshes Centre (currently funded from Leisure Reserves)

## 2.2 People

2.2.1 The Leisure and Green Spaces Team is made up of the following people:

Service Area	FTE Staff
Leisure	2
Parks Development (including Clissold Park Development and Events) <sup>1</sup>	9.5
Parks Operations <sup>1</sup>	79
Sport and Physical Activity	4
<b>Total</b>	<b>94.5</b>

<sup>1</sup>Excludes the two members of staff related to Abney Park Cemetery that are funded corporately and the Summer Cleansing / Enforcement resources that are funded corporately

## 3. Service Profile – Leisure

3.1 The Council commenced a contract with Greenwich Leisure Limited (GLL) on 1 April 2009 for a period of 15 years. The Partnership has significantly improved sport and leisure provision in the borough since the commencement of the contract as evidenced by some of the key performance information:

### **Customer Satisfaction (Annual User Survey)**

3.2 Commencing in 2010, the Annual user survey provides detailed feedback from customers on how satisfied they are with the service being provided across the leisure facilities. The figures from the partnership have been consistently high, with the percentage of customers satisfied with the performance of the leisure centres as follows:

2010	2011	2012	2013	2014
88%	81%	87%	81%	88%

### Quality Accreditation (Quest)

- 3.3 Quest is the quality standard for the sport and leisure industry. All Hackney's facilities are Quest Accredited and the results from the latest assessments were:

Centre	Grade
Britannia Leisure Centre	Good (2014)
Clissold Leisure Centre	Good (2013)
Hackney Marshes	Good (2015)
Kings Hall Leisure Centre	Good (2015)
London Fields Lido	Excellent (2014)
Queensbridge Sports and Community Centre	Good (2015)
West Reservoir Centre	Good (2015)

### Usage

All		Britannia Leisure Centre	Clissold Leisure Centre	Hackney Marshes	Kingshall Leisure Centre	London Fields	Mabley Green	Queensbridge	West Reservoir
2007/08	<b>752,448</b>	194,566	94,622	-	257,325	117,989	-	55,582	32,364
2014/15	<b>2,194,925</b>	379,710	781,063	236,929	378,668	240,236	51,869	84,200	42,250

### Subsidy per Visit

- 3.4 Given the significant improvements in the service, the Subsidy per Visit to the Leisure Centres provided by the Council has also reduced significantly:

2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
£1.67	£1.36	£1.11	£0.76	£0.54	£0.33

## 4. Service Profile - Parks and Green Spaces

### Background

- 4.1 Hackney has the largest expanse of green spaces in inner-London and the service is responsible for 58 parks and green spaces across the borough totalling some 318 hectares (this includes two new green spaces in Woodberry Downs).
- 4.2 The Council has placed a high priority on improving its parks and green spaces and since 2010 there has been £22m of investment in them, with a further £8m of planned investment still to take place over the next few years.
- 4.3 The Parks and Green Spaces Service is made up of four main areas of delivery:

- Clissold Park

In 2012 Clissold House and Park opened after a £8.9 million restoration project funded by the Heritage and Big Lottery Funds and the Council. A condition of the HLF Grant was that a small team, consisting of two posts, be created (Clissold Park Manager and Clissold Development Officer) to manage the continued development of the House and Park and deliver the obligations of the grant. These posts are delivering on their agreed priorities and are ring-fenced until 2017 as a requirement of the HLF Grant.

- Events

The Events Team administers and manages any events that take place in parks and green spaces (142 applications were processed and 84 events held in 2014/15). The team is also responsible for delivering events like the Run Hackney Half Marathon and the fireworks display at Clissold Park.

- Parks Development

The Parks Development Team is responsible for: delivering physical improvements and projects in the borough's parks and green spaces; delivering operational improvements (such as new IT systems); securing external funding (£244,000 in 2014/15); delivering volunteering programmes; communicating with and supporting community groups, residents, churches and park user groups and involving them in decision making and assisting them with their own fundraising; delivering initiatives and campaigns such as Green Flag, Hackney in Bloom and biodiversity improvements; strategy and policy development; monitoring the work of the grounds maintenance teams and submitting performance data; and the relationship management of funders.

The Parks Development Team plays a vital and critical role in securing external funding for improvements (at a time of reducing resources) and also dealing with a significant number of work areas that then allows the Parks Operations Team to focus on the management and maintenance of the parks and green spaces.

- Parks Operations

The Parks Operations Team is responsible for the management and maintenance of the borough's 58 parks and green spaces (including assets such as depots, pavilions, play areas and toilets).

## **Customer Satisfaction**

- 4.4 In the latest borough wide Hackney Matters survey conducted in 2014, 95% of residents were satisfied with parks and green spaces in the borough.

## **Quality Accreditation (Green Flag)**

- 4.5 Nineteen of our parks and green spaces were recognised with prestigious Green Flag Awards in 2015 (the fourth highest total in London). The awards are given to the best green spaces in the country, as judged by the national environmental charity Keep Britain Tidy. Only parks that have long term plans to maintain their high standards of quality are given the award.

## **Usage**

- 4.6 Hackney's parks and green spaces have become increasingly popular over the last five years, but it is notoriously difficult to accurately measure usage of parks and green spaces. To try and address this, the Council have started to introduce 'people counters' to some of its sites. The first of these has been Clissold Park, where there have been over 3 million visits annually over the last two years.
- 4.7 In the latest borough wide Hackney Matters survey conducted in 2014, 71% of residents had used a park and green space in the last 12 months (the highest level of engagement with a Council service). In a more recent Hackney Matters survey conducted in 2015 specifically in relation to parks and green spaces, 81% of residents accessed a park or green space at least once a week in the spring/summer and 51% in the autumn/winter.

## **5. Service Profile - Sports and Physical Activity**

- 5.1 The service works with a range of partners to improve the health and wellbeing of local residents, and support the development of sports and physical activity in the borough. It delivers a wide range of programmes for residents including:

- **Active People Active Park**

This is a partnership between LLDC, the four boroughs surrounding Queen Elizabeth Olympic Park (QEOP), London Sport and a number of other partner delivery organisations. The project is part funded by Sport England and has been designed to encourage people from the surrounding boroughs into QEOP. This is a 3 year project that commenced in 2014/15 and will conclude in 2016/17

- **Community Sport Activation Fund – New Life Through Sport**

Funding of £250,000 has been secured from the Sport England Community Sport Activation Fund to deliver a three year project targeting adults 19+ in the following key groups:

- People with mental health issues
- People with substance misuse issues
- 50+
- BME

The project is directed mainly at people within the target groups who do not participate in sport or physical activity. The thrust of the initiative is to expand upon existing small scale activity programmes with a successful record of addressing the target groups and encouraging them to sustain their participation. The project has been brought together by a number of key stakeholders led by Sport and Physical Activity Development. The key stakeholders are:

- Leisure and Green Spaces
- East London Foundation Trust (ELFT) Mental Health Service
- The ARC and Lifeline Project Limited
- Drug and Alcohol Action Team
- Sustainable Transport
- Public Health

#### ▪ **Fit 4 Health**

Fit 4 Health is a free evidenced based strokes rehabilitation programme. As of March 2015, 286 clients have been referred to the scheme, resulting in a 77% completion rate of the 10 week specialised programme. 83% of clients have noted improvements in their fitness levels (stamina, flexibility and strength); 94% noting improvements in their energy levels; and 75% noting a positive impact on family. The Fit 4 Health project has been awarded £116,350.00 by the National Lottery – Reaching Communities for 3 years (April 2015 – March 2018).

#### ▪ **Football Development**

The Council employs a Football Development Officer to deliver the Football Development Plan (FDP) for the borough that forms part of the grant conditions of the Remaking the Marshes programme. Partners include the London FA and local grass root football clubs.

#### ▪ **Hackney Sports Awards**

Now in their tenth year, the sports awards recognise the achievements of the borough's sporting talent who have participated at local, county or national levels in various events over the past year. The awards ceremony is held at the Hackney Empire in November each year, with over 1,000 people attending.

#### ▪ **London Youth Games (LYG)**

The LYG are a series of sporting events for young people aged between 7 and 18 years old. Young people represent and compete on behalf of their borough. Boroughs contribute both financially and with staff resources to help prepare borough teams. The Games are free to participate in and open to all young people. The Council enters the LYG and all associated events annually. The borough was 7th in LYG in 2015, its second highest result ever with a significant increase in the number of young people participating (over 5,000 in the overall programme that runs throughout most of the year).

#### ▪ **Motivate East**

A partnership between the 6 Growth boroughs, LLDC, Wheelpower and London Sport, and part funded by Sport England and the Mayors Sports Fund. This is a disability

specific project that supports increasing disabled peoples participation in sport and physical activity in East London. The project supports a number of Hackney clubs and activities and has plans to increase this over the remaining years of the project.

- **New Age Games (NAG)**

New Age Games is a free exercise programme open to Hackney residents aged 50 years plus. Over 630 residents are registered on the scheme, which provides on average 18 free weekly sessions delivered across the borough. Over a 36 week programme in 2014/15 there were 10,380 attendances, with 99% of clients stating their quality of life had improved, 76.3% felt their health had improved and 80.7% recording greater feelings of happiness since joining the programme.

- **Our Parks / Our Spaces**

The Our Parks / Our Spaces initiative was launched in the summer of 2014 to offer free physical activity sessions in the borough's parks and green spaces and community centres. Now in its second year, the initiative is funded by Public Health budget.

- **Run Activators**

The Council hosts and contributes to the RUN! Activator position (part of 6 Growth boroughs framework groups). The Activator is responsible for the development of athletics in the borough.

- **Youth Sports Awards**

Since 2007 over 400 awards have been made to clubs, individuals and coaches in the borough; amounting to the distribution of approximately £150,000 in grants towards the development of young athletes from Hackney.

- **Walking Together**

The Walking Together programme offers opportunities for people to engage in free health and heritage walks. The scheme targets those who are ready to engage in a supported physical activity through offering organised, supervised and led walks from community venues, which incorporate green spaces enroute within the borough.

## 6. Savings Delivered

6.1 The Leisure and Green Spaces Service has made the following savings [expressed as a percentage of the 2010/11 base budget (excluding overheads)] over the last six years:

Service Area	2010/11 Base Budget (£'000)	2010/11 Savings (£'000)	2011/12 Savings (£'000)	2012/13 Savings (£'000)	2013/14 Savings (£'000)	2014/15 Savings (£'000)	2015/16 Savings (£'000)	Total Savings	Total Savings as % of 2010/11 Base Budget
Leisure	2,556	0	0	0	330	0	644	974	38.11%
Parks Development and Operations	3,174	100	136*	160	0	10	102	508	16.01%

Sport and Physical Activity	309	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>6,039</b>	<b>100</b>	<b>136</b>	<b>160</b>	<b>330</b>	<b>10</b>	<b>746</b>	<b>1,482</b>	<b>24.54%</b>

\*This figure does not include annual savings of £332,000 that were also made by the Parks Development and Operations Service in 2010/11. The sum was being funded from Green Spaces reserves (rather than base budgets) each year to sustain the service. If these savings are also taken into account then this Service has saved 23.96% of its 2010/11 operating budget.

6.2 The savings have been achieved through a combination of the following, without a noticeable impact on service provision to residents:

- Contract renegotiations with GLL;
- Increases in income; and
- Service restructures.

## 7. Direction of Travel

7.1 The Leisure and Green Spaces Service has made significant operational savings over the last six years (including 2015/16) of £1.482 million. At this stage no decisions have been made in relation to what savings are required and how they will be achieved from the Leisure and Green Spaces Service for 2016/17 and beyond, but clearly with the financial challenges facing both Hackney and the wider local authority sector more will need to be delivered.

7.2 However, further savings will need to be achieved from a service also facing a number of other challenges:

### ▪ **Leisure**

- Capacity of some facilities to deal with demand (Clissold Leisure Centre and London Fields Lido)
- Challenge of budget gyms to the financial sustainability of the existing contract
- Condition of some facilities (Britannia Leisure Centre and Kings Hall Leisure Centre)
- Continuing to meet customer expectations in the face of growing financial constraints
- Improving public health through increased participation in physical activity
- Increasing utility costs
- Low usage of some facilities (Queensbridge Sports & Community Centre and West Reservoir Centre)

### ▪ **Parks and Green Spaces**

- Ageing infrastructure in parks and green spaces
- Ageing workforce
- Anti-social behaviour in parks and green spaces
- Increasing popularity of parks and green spaces
- Increasing expectations from residents
- Night-time economy

- Parks and green spaces playing a more important role in the health and wellbeing of residents
- Reliance on corporate funding to support summer cleansing / enforcement
- Significant pressure on existing resources

- **Sports and Physical Activity**

- Developing a closer working relationship with GP's and Public Health
- Fairness and equality of provision
- Financial sustainability of programmes
- Improving public health (including tackling obesity) through increased participation in sport and physical activity
- Infrastructure for delivery
- Limited club and coaching infrastructure in the borough
- Reliance on securing external funding to develop programmes

## 8. Delivering Savings for 2016/17 and Onwards

8.1 If further savings are to be achieved from the Leisure and Green Spaces Service then some difficult decisions will need to be made. On the whole it will not be possible to develop savings proposals that do not affect the service that is delivered to residents. The key areas where changes may need to take place to deliver savings are:

- **Leisure**

- a) Contract with GLL;
- b) Pricing; and
- c) Programmes

- **Parks and Green Spaces**

- a) Community management
- b) Income generation;
- c) Provision of facilities and services;
- d) Quality of service; and
- e) Staffing

- **Sports and Physical Activity**

The Sport and Physical Activity Service has a small number of staff and a very limited delivery budget (with a significant proportion of its programming budget being funded from external sources, that also place requirements for in-kind staffing support and funding on the service). To deliver savings from the Sport and Physical Activity Service therefore is going to be difficult without cutting entire programmes.

This page is intentionally left blank