

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

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 borough's 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.

Gross budget - £15.669m – 99FTEs

May 2015/16 Forecast	Breakeven
Cost drivers	<ul style="list-style-type: none"> • Maintenance of around 11,214 street lights and 9,000 street trees on the borough's roads and footpaths • Also responsible for parks trees • Responsible for road safety, from safety schemes to education • Inspecting and repairing 149 miles of roads and 256 miles of footways • 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.

	<ul style="list-style-type: none"> • Externally funded element of capital programme • School crossing patrols • Working on projects associated with Regeneration, Planning and Transport and attracting external funding. This includes developments. • Statutory functions including, amongst others, Road Safety, Highway Management, Planning, Traffic Management Act, Flooding and Sustainable Drainage <p>Service budget includes a large number of non-controllable fixed costs and recharges. This include:</p> <ul style="list-style-type: none"> • £6,747k for nominal capital recharges, • £483K for street lighting / furniture energy costs (actual cost in 14/15 was £675,820) • £405k in the budget for payments made direct to TfL for the costs of managing the traffic signals in the borough. • £1.25m insurance budget <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> <table border="0"> <tbody> <tr> <td>• Employees</td> <td>£1,550K</td> </tr> <tr> <td>• Transport</td> <td>£38k</td> </tr> <tr> <td>• Supplies and Services</td> <td>£93k</td> </tr> <tr> <td>• Third Party Payments, approximately £2,500k including:</td> <td></td> </tr> <tr> <td> ○ £51k (Bridge Maintenance)</td> <td></td> </tr> <tr> <td> ○ £620k Street Lighting</td> <td></td> </tr> <tr> <td> ○ £100k Winter Maintenance</td> <td></td> </tr> <tr> <td> ○ £361k Street Furniture (bollards signs etc.)</td> <td></td> </tr> <tr> <td> ○ £1,338k Responsive maintenance, trees gullies etc</td> <td></td> </tr> </tbody> </table> <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>	• Employees	£1,550K	• Transport	£38k	• Supplies and Services	£93k	• Third Party Payments, approximately £2,500k including:		○ £51k (Bridge Maintenance)		○ £620k Street Lighting		○ £100k Winter Maintenance		○ £361k Street Furniture (bollards signs etc.)		○ £1,338k Responsive maintenance, trees gullies etc	
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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	
May 2015/16 Forecast	Breakeven
Cost drivers	<ul style="list-style-type: none"> • 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. • 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. • Around 8.5m household and commercial waste collections to residential properties in the borough and 6m recycling collections throughout the year. • Recycling of street cleansing waste and up to 60% of waste from Hackney markets. • 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 • Around 410 tonnes of recycling and 30 tonnes of food waste collected from estates in Hackney each month. • Also includes Hygiene Services (pest control, public toilets and abandoned dogs)
Breakdown of Env Ops Income budget £'000	
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.

Gross budget - £2.214m – 33 FTEs	
May 2015/16 Forecast	Breakeven
Cost drivers	<ul style="list-style-type: none"> • 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. • 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. • 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

- 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.

Gross Budget - £9.489m – 77 FTEs																	
May 2015/16 Forecast	Breakeven (but expecting £2.2m in excess of budget through over achievement of Parking income)																
Cost drivers	<ul style="list-style-type: none"> The management of parking places, Pay & 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. The management of contracted services that deliver parking and moving traffic enforcement activities Parking Enforcement contract with APCOA was £3.7m last year (fixed and variable element) Management and delivery of all statutory Notices and Appeals, PATAS and bailiffs Development, consultation and implementation of new CPZs and methods of parking management 																
<table border="1"> <thead> <tr style="background-color: black; color: white;"> <th>Parking income forecast 15/16</th><th>£000</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 & 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>Total</td><td>18,047</td></tr> </tbody> </table>		Parking income forecast 15/16	£000	PCN	6,180	Permits All	4,269	Pay & Display	5,732	Suspensions	1,242	Removals	564	Other	60	Total	18,047
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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.

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

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 Council's 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
Total Annual Savings	990	1,898	1,732	1,367	637	1,498

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 NO2 (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.

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