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DATE: 3 January 2013

To: Members of the
ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Councillor William Huntington-Thresher (Chairman)
Councillor Ellie Harmer (Vice-Chairman)
Councillors Reg Adams, Peter Fookes, Julian Grainger, Samaris Huntington-Thresher, David Jefferys, Nick Milner and Ian F. Payne

A meeting of the Environment Policy Development and Scrutiny Committee will be held at Bromley Civic Centre on **TUESDAY 15 JANUARY 2013 AT 7.30 PM**

MARK BOWEN
Director of Resources

Copies of the documents referred to below can be obtained from
www.bromley.gov.uk/meetings

A G E N D A

PART 1 AGENDA

Note for Members: Members are reminded that Officer contact details are shown on each report and Members are welcome to raise questions in advance of the meeting.

STANDARD ITEMS

- 1 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**
- 2 DECLARATIONS OF INTEREST**
- 3 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC ATTENDING THE MEETING**

In accordance with the Council's Constitution, questions to this Committee must be received in writing four working days before the date of the meeting. Therefore please ensure that questions are received by the Democratic Services Team by 5pm on Wednesday 9th January 2013.

- 4 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 20TH NOVEMBER 2012 (Pages 3 - 18)**

HOLDING THE PORTFOLIO HOLDER TO ACCOUNT

5 QUESTIONS TO THE PORTFOLIO HOLDER FROM MEMBERS OF THE PUBLIC AND COUNCILLORS ATTENDING THE MEETING

In accordance with the Council's Constitution, questions to the Portfolio Holder must be received in writing four working days before the date of the meeting. Therefore please ensure that questions are received by the Democratic Services Team by 5pm on Wednesday 9th January 2013.

6 PRE-DECISION SCRUTINY OF REPORTS TO THE ENVIRONMENT PORTFOLIO HOLDER

The Environment Portfolio Holder to present scheduled reports for pre-decision scrutiny on matters where he is minded to make decisions.

a BUDGET MONITORING 2012/13 (Pages 19 - 28)

b PARKING BAILIFF AND DEBT COLLECTION SERVICE (Pages 29 - 32)

c REVIEW OF THE PROVISION OF ENFORCEMENT SERVICES
(Pages 33 - 38)

POLICY DEVELOPMENT AND OTHER ITEMS

7 STREET ENVIRONMENT CONTRACT REVIEW 2012/13 (Pages 39 - 52)

8 ENVIRONMENT PORTFOLIO PLAN 2012/13 - HALF-YEAR PROGRESS REPORT
(Pages 53 - 68)

9 DRAFT 2013/14 BUDGET (Pages 69 - 88)

10 FORWARD WORK PROGRAMME, MATTERS ARISING FROM PREVIOUS MEETINGS, AND CONTRACTS REGISTER (Pages 89 - 96)

PART 2 AGENDA

11 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

The Chairman to move that the Press and public be excluded during consideration of the items of business listed below as it is likely in view of the nature of the business to be transacted or the nature of the proceedings that if members of the Press and public were present there would be disclosure to them of exempt information.

12 EXEMPT MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 20TH NOVEMBER 2012 (Pages 97 - 104)

DATE OF NEXT ENVIRONMENT PDS COMMITTEE MEETING: 5th March 2013

ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 7.30 pm on 20 November 2012

Present

Councillor William Huntington-Thresher (Chairman)

Councillors Reg Adams, Nicholas Bennett J.P.,
Peter Fookes, Julian Grainger, Samaris Huntington-
Thresher and Nick Milner

22 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Councillors Ellie Harmer, David Jefferys and Ian Payne. Councillor Nicholas Bennett J.P. attended as alternate for Councillor Jefferys.

Apologies were also received from Councillor Colin Smith as Environment Portfolio Holder and Councillor Peter Fortune as Portfolio Executive Assistant.

23 DECLARATIONS OF INTEREST

The Chairman and Councillors Reg Adams and Peter Fookes declared personal interests in item 7f by virtue of each living at an address in a road highlighted for potential highway maintenance works.

24 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC ATTENDING THE MEETING

There were no questions to the Committee.

25 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 25TH SEPTEMBER 2012

The minutes were agreed.

Where work had yet to be taken forward on pinch points considered by the Congestion Working Party, Councillor Julian Grainger asked that these are not overlooked where congestion remained an issue. In response it was indicated that reference would be made to the full list of pinch points in case further funding might become available. Members were invited to continue to highlight locations of concern.

26 QUESTIONS TO THE PORTFOLIO HOLDER FROM MEMBERS OF THE PUBLIC AND COUNCILLORS ATTENDING THE MEETING

Three questions had been received from Mr. Colin Willetts for written reply. Details of the questions and replies are at **Appendix A**.

27 ENVIRONMENT PORTFOLIO - PREVIOUS DECISIONS

Decisions of the Portfolio Holder made since the previous meeting of the Committee were noted.

28 PRE-DECISION SCRUTINY OF REPORTS TO THE ENVIRONMENT PORTFOLIO HOLDER

A) BUDGET MONITORING 2012/13

Report ES12138

Based on expenditure and activity levels to 30th September 2012, the 2012/13 controllable budget for the Environment Portfolio was projected to under spend by £255k.

Details were provided of the 2012/13 projected outturn with a forecast of projected spend for each division compared to the latest approved budget. Background to variations was also outlined.

Report ES12138 also outlined expenditure against Member Priority Initiatives for the Environment Portfolio and progress of the selected projects.

Responding to a suggestion from Councillor Grainger, the Chairman felt that the Parking Working Group could consider matters such as demand versus income and peak and off-peak parking times in the context of a projected parking shortfall.

RESOLVED that the Portfolio Holder be recommended to:

(1) endorse the latest 2012/13 budget projection for the Environment Portfolio; and

(2) note progress with implementing the Environment projects within the Member Priority Initiatives programme.

B) CAPITAL PROGRAMME - 2ND QUARTER MONITORING 2012/13

Report RES12179

At its meeting on 24th October 2012, the Executive agreed a revised Capital Programme for 2012/13 to 2015/16 and changes in respect of the Capital Programme for the Environment Portfolio were outlined as were comments on individual schemes in the 2012/13 programme.

RESOLVED that the Portfolio Holder be recommended to confirm the changes agreed by the Executive in October.

**C) BRITTENDEN PARADE GREEN STREET GREEN – PROPOSED
MAKING UP**

Report ES12141

A Resolution of Approval was sought under the private Street Works Code in respect of Brittenden Parade. A First Resolution under s.205(1) of the Highways Act 1980 was made by the Portfolio Holder on 5th October 2012.

Consultation results indicated a majority of owners and occupiers of retail and residential premises at Brittenden Parade supporting the making up. The support of one of the residents was conditional upon a future consideration of the control of parking in the street.

The area was currently being considered for a scheme of waiting restrictions for this part of Green Street Green. Following implementation of such a scheme and completion of the Brittenden Parade adoption, the situation in the street would be monitored with a view to introducing restrictions as necessary.

RESOLVED that the Portfolio Holder be recommended to:

(1) approve without modification the specification, plan no. ESD/10542-4, sections, estimate and provisional apportionment now submitted by the Director of Environmental Services, in respect of the scheme approved by the Environment Portfolio Holder on 5th October 2012; and

(2) further resolve that the Council bears the whole of the cost of the street works, which will be met from funding provided by Transport for London, under the provisions of s.236(1) of the Highways Act 1980.

**D) CONGESTION RELIEF SCHEME BLACKBROOK LANE/
BICKLEY PARK ROAD**

Report ES12134

Members considered proposals to improve the junction of Blackbrook Lane with Bickley Park Road to reduce traffic congestion.

Drawing VN 50092-ECC-DG-002 showed a layout should a new path for pedestrians be constructed using adjacent land towards Wellsmoor Gardens and Officers were investigating land ownership issues.

Drawing 11252-01 showed an alternative layout, increasing the Bickley Park Road carriageway to provide two slightly narrower lanes northbound and a reduced footway width.

A S106 agreement associated with development at Golf Road would fund the works.

Councillor Grainger felt the scheme at Drawing VN 50092-ECC-DG-002, with the path diverted, would provide an improvement for pedestrians and road users.

Councillor Bennett enquired about any parking restrictions and it was indicated that north bound restrictions might be put forward on the route to Bromley in association with development.

Noting that hatch marking was worn along Blackbrook Lane, Councillor Bennett felt that the hatching was not worthwhile if vehicles had to travel over it. It was indicated that drivers would travel over the hatching when there were parked vehicles and where the hatching worked the Head of Traffic and Road Safety preferred to see a small amount spent to preserve it. If drivers had to drive over the hatching, it was necessary for drivers to take care.

RESOLVED that the Portfolio Holder be recommended to:

- (1) approve consultation on a new layout for the junction to improve vehicle traffic flow into and out of Bickley Park Road and Blackbrook Lane;**
- (2) include any required road widening and any footway or path works with the design at Drawing VN 50092-ECC-DG-002 being preferred if a new pedestrian path could be provided;**
- (3) proceed with the design at Drawing 11252-01 if a new path cannot be provided;**
- (4) delegate decisions concerning the details of any design - including the location, design and type of material for any new footway/path - to the Director of Environmental Services, in consultation with Ward Members and the Portfolio Holder, having regard to the outcomes of consultation; and**
- (5) the costs of the works be met from Section 106 funding.**

E) ROAD SAFETY SCHEME SEVENOAKS WAY/ MAIN ROAD

Report ES12135

To reduce traffic delays in Main Road at its junction with Sevenoaks Way, Members considered a scheme for adding traffic signals at the junction incorporating crossing facilities for cyclists and pedestrians. Delays also occurred in Sevenoaks Way from regular use of the Pelican crossing 70m north of the junction and it was proposed that signal elements of the crossing be removed.

Councillor Grainger felt that traffic signals would not reflect varying demands at different times of day, suggesting a roundabout instead. As an alternative to turning right from Main Road into Sevenoaks Way during congestion,

Councillor Grainger felt that motorists could travel along Sandy Lane; he also suggested that motorists heading towards Chislehurst could turn left from Main Road into Sevenoaks Way and then right into Broomwood Road. Councillor Grainger also considered the Leasons Hill junction to be the biggest cause of congestion along Sevenoaks Way and felt there would be less funds for any roundabout at that junction with £120k given to a signalised junction with Main Road.

With a roundabout, Members were advised that traffic flow would be across Sevenoaks Way with consequent difficulties for drivers exiting Main Road; this could encourage drivers to proceed via St Mary Cray where there were already delays. Significant use of the existing pelican crossing during morning peak also caused a lot of traffic delay. Removing it and incorporating pedestrian facilities in a signalised junction would improve traffic flow. Concerning the Leasons Hill junction, the current right turn ban on Leasons Hill would be retained in view of the significant improvements created for North/South traffic flow.

The Head of Traffic and Road Safety outlined the advantages of traffic lights for the Main Road junction, the use of which had been modelled. He could not recommend a roundabout for the junction.

Councillor Grainger acknowledged that north bound traffic along Sevenoaks Way would have priority with a roundabout but felt that signals during morning and evening peak times would contribute to congestion. He was concerned that traffic would back up along Sevenoaks Way to the A20 roundabout. Recognising that some motorists currently nudge part way across Sevenoaks Way when exiting right from Main Road, Councillor Grainger suggested that it might be helpful to have measures for guiding motorists to a point half way across the road.

Members were advised that modelling suggested that traffic signals would reduce backup in both directions along Sevenoaks Way. Different options could also be considered for phasing the lights and detailed design of the scheme although it was likely there would be an indicative right turn.

Councillor Fookes felt that a mechanism was necessary to advise the public on detailed aspects of a scheme. Councillor Grainger suggested that the Sevenoaks Way/Main Road scheme would be of interest to non-ward Members as it concerned a primary road in the borough. The Chairman suggested the Communications Working Group consider technology such as Facebook and the Council's website to publicise schemes in "the pipeline" i.e. those schemes agreed for implementation. The Head of Traffic and Road Safety was interested to hear of Members' views on this. Councillor Bennett suggested linking such an approach to the "*Fix my Street*" page of the Council's website. Rather than use the page solely for reporting problems, Councillor Bennett suggested that it be used to provide information on developments affecting any given street. Councillor Grainger felt that it should be easier for residents to make suggestions but was uneasy about publicising any schemes under active consideration. Councillor Adams suggested

publishing, as a minimum, the detail of schemes about to be implemented rather than any long list of schemes. Councillor Nicholas Milner also felt that it was only schemes that had been decided which should be published.

Councillor Samaris Huntington-Thresher also felt that it was worth considering how information is stored, indicating that decisions should be easily located on the Council website and provided in a separate area.

RESOLVED that the Environment Portfolio Holder be recommended to:

- (1) approve consultation based on a new layout of the junction to reduce traffic delays in Main Road, as shown in drawing number 11245-1;**
- (2) delegate the decision regarding final detail of the design to the Director of Environmental Services, in consultation with Ward Members and the Portfolio Holder, having regard to the outcome of the consultation - this to include any alterations to the Pelican facility 70m away; and**
- (3) ensure that costs of the above work be met from the TfL LIP formula funding allocation, along with additional Greenway funding.**

F) 2013/14 PLANNED HIGHWAY MAINTENANCE PROGRAMME

Report ES12113

Members considered the planned highway maintenance programme for 2013/14 and future years.

Councillor Grainger was of the view that the lists appended to Report ES12113 included some sections of highway which he felt did not require attention. Highlighting the footway at Station Approach, Chelsfield (Appendix A) he felt that it was the carriageway rather than footway that required improvement. He also referred to a section of Warren Road requiring attention rather than the whole road. Farrant Way and Warren Drive were also highlighted. Concerning NTL resources, Councillor Grainger suggested that the funding be used to repair concrete crossovers.

Members were advised that the carriageway at Station Approach, Chelsfield was under consideration for attention. The footway on the approach was cracked and old and used by commuters. Concerning Warren Road, the part of the road in most need of attention was its western part where there were issues with jointing. Reference was made to improving this section of the road and carrying out works to the remainder of the road whilst in the location. Concerning concrete crossovers, it was indicated that one-off repairs could be made using resources from the reactive works budget.

Councillor Grainger highlighted that the Station Approach footway had a mastic surface. On Warren Road, although he felt that its non-western part

was not in a good condition he suggested that funds could be used on roads elsewhere which were in a poorer state.

In response to a question from the Chairman it was indicated that kerbstones were not routinely replaced during maintenance unless their condition warranted it. Members were also advised that when carrying out footway works, driveways/crossovers would normally be replaced on a like for like basis except where residents had requested and paid for block paving - approximately one month prior to works starting a letter would be sent to residents offering the provision of block paving.

RESOLVED that the Portfolio Holder be recommended to:

(1) agree the schemes listed at Appendix A of Report ES12113 to form the basis of the Council's programme of planned highway maintenance for 2013/14 subject to budgetary provision for the works to be progressed and consideration of PDS Member comments;

(2) note the outline programmes for future years as listed at Appendices B and C;

(3) note the proposed TfL funded programme of works (Principal Roads) at Appendix D;

(4) consider PDS Member comments in relation to –

- **the schemes listed at Appendix E and funding them from the 'one-off spend' programme and**
- **funding the additional schemes listed at Appendix F from the NTL resources and recommending that the Executive agree to release the £483k from the Street Services Reinstatement Fund from 1st April 2013; and**

(5) note the potential impact on the highway asset of any reduction in the planned maintenance budget.

29 PRE-DECISION SCRUTINY OF REPORT TO THE EXECUTIVE

A) PARKING SHARED SERVICE

Report ES12110

Members considered a report seeking Executive approval to proceed with a shared parking service with the London Borough of Bexley.

It summarised the outcome of discussions with LB Bexley on creating a shared service and provided an assessment of the likely levels of savings that could be achieved through adopting this approach.

By combining services there was the potential for management costs and other overheads to be reduced without affecting front-line service delivery. Management, back office and ICT functions could be streamlined to enable cashable savings and best practice to be developed across both authorities. Savings were anticipated from April 2013 with further potential savings when contractual obligations for parking enforcement expire and can be aligned into a single shared contract.

A proposed shared service staffing structure was appended to Report ES12110. Elements of the current management structures for delivering parking services in Bromley and Bexley were effectively duplicated. From discussions and research, ongoing financial savings would be generated through a shared parking service under one management structure.

Further efficiency savings from a stand-alone LB Bromley parking service would be unlikely to generate staffing savings of more than 1 fte at current enforcement activity levels. Moreover there would be no additional saving from a shared ICT contract. Joint procurement of parking enforcement could provide some savings but it was unlikely these would be on the scale achievable from a single shared contract.

On 1st June 2009 the Committee previously considered savings through outsourcing Parking Appeals and Debt Recovery ('Report of the Member Parking Working Group' ES09053) but took the view that "*Functions relating to motorists' representations, and debt collection, should continue to be provided as part of the core in-house Parking service*" and that "*the business case for (externalisation) should be examined when the options for the parking enforcement contract are next considered*".

Any potential to generate additional savings through externalisation could be explored particularly activities related to the management of motorists' appeals, representations and the collection of PCN fines with two options outlined to Members for bringing forward this assessment:

- once the shared service had been successfully established; or
- assessed prior to the proposed establishment of the shared service in April 2013.

Pursuing the second option would impact on the work being undertaken to draw up and negotiate the formal shared service Collaboration Agreement as well as the detailed practical work being undertaken to ensure the shared service is established successfully. A view from LB Bexley officers was provided for the meeting indicating that LB Bexley officers were strongly of the opinion that the Parking Shared Service should be established to the original timescales of 1st April 2013 and that opportunities to further externalise services should be pursued after the merger and in a format and timescale to maximise efficiencies.

The anticipated benefits of the business case included:

- Operational cost reductions for both boroughs;
- Greater service resilience – the service would be less vulnerable to staffing changes and would have a reduced exposure to variations in parking activity;
- Pooling of staff capability and resources, increasing the potential opportunities for service improvement benefitting motorists and residents within Bromley and Bexley.

The key principles behind the agreement are that:

- This would be a partnership between both boroughs, with benefits and costs shared, as agreed by both parties;
- Appropriate governance arrangements, formalised in a Collaboration Agreement would ensure democratic accountability;
- There would be a single, joint management structure providing leadership and accountability to both boroughs;
- LB Bromley would act as host borough for the shared service;
- Specialist and support staff would be shared (it is proposed that all staff would be based at Bromley's Civic Centre, with those staff employed by LB Bexley seconded to LB Bromley)
- Service contracts would be harmonised and jointly procured (ICT in April 2013 and Enforcement by April 2016);
- Best practice within each parking service will be deployed to the benefit of both authorities.

A summary of staff responses to consultation and corresponding management comments was also provided to the Committee.

With a staffing structure and formal Collaborative Agreement in place, the shared service would become operational from 1st April 2013. Implementation of the proposals was subject to the L B Bexley also taking a decision to establish the shared Parking service.

In discussion a number of questions were asked and comments made.

Clarification was sought on the risks for Bromley related to non-achievement of income levels for Bexley i.e. that the shared service might not achieve the required levels and that Bromley could be required to compensate Bexley for any potential loss of income. In response it was indicated that officers were undertaking more work on the risks and their scale, being the lead borough on the shared service. Much would be set out in the Collaboration Agreement. The main risk for Bromley was in connection with losing income to Bexley in relation to the speed of decisions concerning appeals and on statutory deadlines and the risk of having to write off appeals. If there were particular difficulties and about 10% of PCNs were not processed on time the risk might equate to about £200k a year. However, the probability of this happening was low. Currently all Bromley appeals are dealt with in less than 2 months, well

ahead of the statutory 6 month deadline. Only 17% of Bromley PCN appeals go to the statutory London Parking Appeals body for adjudication. The risk was considered bearable. More work on this area was being undertaken, but currently it was the officer view that risks were not considered serious and the likelihood of income loss due to Bromley was small. The Chairman suggested that consideration should be given to Bromley charging Bexley an annual premium commensurate to the risk being taken by Bromley within the Shared Service to recompense Bexley if income levels were not achieved if appropriate.

It was also explained that there would be scope to adjust the service based on the number of PCNs in Bromley or Bexley. If there were peaks that were difficult to cope with, there were agency teams that could be used.

Councillor Bennett suggested that there were savings to be made if Bexley's performance could be improved to Bromley's performance level given that some 40% of Bexley's PCNs go to the stage of formal notice (i.e. to the statutory London Appeal body), compared with 17% in Bromley. An enquiry was made on why less PCNs were issued in Bexley. Members were advised that Bexley was a smaller borough and there had been less enforcement activity, and it was indicated that officers would seek to improve the performance of the enforcement contractor. It was also confirmed that the sharing of staffing costs at a 64.5:35.5 split proposed on the relative numbers of PCNs issued would be open to amendment were Bexley to increase their enforcement of parking zones etc.

With a reduction in posts to 27.5 fte posts for the proposed new structure, a question was asked on whether the lost posts would be management posts. Members were advised that savings would be achieved through removing duplication and by having a larger organisation it was easier to manage peak demands. The Member also enquired whether there were not anomalies in staff employment for the new structure compared with LBB proposals for localised pay and conditions of service. In response it was indicated that secondment was recommended for LB Bexley employees to work at the Civic Centre. They would continue to be LB Bexley employees with their L B Bexley terms and conditions of employment remaining. Although there would be some staff with LB Bexley terms and conditions and some staff with LB Bromley terms and conditions, it was indicated that the financial and flexibility advantages of the proposed shared service were sufficient to outweigh continued employment of staff by the respective Councils. It was also highlighted that both boroughs would have the protection of being able to change their arrangements if it was decided in the future that a shared service was no longer appropriate for a borough. This would be included in the Collaboration Agreement. Councillor Fookes enquired whether there might be scope to work with other Local Authorities in addition to L B Bexley and Members were referred to other examples of parking shared services including arrangements between Essex County Council and Districts within the County. There were also examples in Wales.

If the parking service were to be externalised in the future, Councillor Adams sought assurance that statutory consultation procedures would be followed. Members were advised that if externalisation was considered to provide advantages, formal consultation would be needed with staff.

Referring to recommendation 2.4 of the report before Members, Councillor Grainger felt that it might be a mistake to consider externalisation while the joint service beds down. It was indicated to Members that the shared service option provided an opportunity to consider externalisation although it was strongly advised that this take place after the shared service had been successfully established. Members agreed to recommend that an assessment of externalisation opportunities should be brought forward once the shared service had been successfully established. In this scenario Members were advised that an assessment of externalisation would be brought to Members. It was indicated that the assessment would be undertaken soon after the shared service had become operational and that there would be a report within six months of implementing the shared service (i.e. in 12 month's time). Councillor Bennett added that if externalisation was to proceed, a shared joint service could be more attractive to an external provider.

Councillor Grainger could not foresee significant differences in the terms and conditions for employment of parking staff between the two authorities and enquired whether L B Bexley staff could be given an opportunity to transfer to L B Bromley. In response it was indicated that the salary differences for some were small. For the Library shared service, the salary differences between employees of the two authorities had proved to be unchallenging in practice and there had been no practical problems. LB Bexley staff could apply for a LB Bromley post (and *vice-versa*) and it was explained that any new employee would be either LB Bromley or LB Bexley staff. Councillor Bennett suggested that if a post became vacant it should then move over to the LB Bromley establishment and Bromley's terms and conditions. This was supported by Councillor Grainger. Councillor Adams understood that for the fraud detection service shared with LB Greenwich, all new staff were employed by LB Greenwich. The Director saw merit in Councillor Bennett's suggestion and Councillor Bennett indicated that terms and conditions of the post could move across to LB Bromley but any new employee for the post could be paid by LB Bexley.

Councillor Grainger also enquired of the period of notice that would be included in the Collaboration Agreement for either authority to withdraw from the arrangement. Members were advised that there would be a clear timescale to protect both authorities. If Members had concern it was indicated that the period of notice required to withdraw from the arrangements could be taken at Member level or delegated to the Chief Executive. Councillor Grainger felt that a decision on any notice for unwinding should be taken at Executive level. The Chairman suggested that if there was a unilateral decision to unwind there would be a cost for the other Council in leaving.

RESOLVED that:

(1) the Executive be recommended to -

(i) note the responses received from staff and their representatives with regard to entering into a shared parking service arrangement with LB Bexley;

(ii) approve the proposal for a shared parking service between the London Boroughs of Bromley and Bexley to be established on the basis set out in Report ES12110;

(iii) delegate to the Chief Executive the power to approve the formal Shared Services Collaborative Agreement between LB Bromley and LB Bexley for the provision of parking services; and

(iv) bring forward an assessment of externalisation opportunities once the shared service has been successfully established with a report on options within 12 months (ideally in September 2013);

(2) the General Purposes and Licensing Committee be recommended to agree (subject to comments of the Executive and Resources PDS Committee and agreement of the Executive) in accordance with Section 113 of the Local Government Act 1972 and the Council's scheme of delegation, to place such of the Council's employees as may fall within the remit of the scoping of the shared parking service, at the disposal of the London Borough of Bexley. Any such officer shall be treated for the purpose of any enactment relating to the discharge of local authorities' functions as an officer of that other local authority.

30 ENVIRONMENT PORTFOLIO PLAN 2012/13; HALF-YEAR PROGRESS REPORT

Report ES12143

This item was deferred to the Committee's meeting on 15th January 2013 when the Portfolio Holder would be present.

31 FORWARD WORK PROGRAMME, MATTERS ARISING FROM PREVIOUS MEETINGS AND CONTRACTS REGISTER

Report ES12140

In considering the Committee's Work Programme it was highlighted that the Council's Street Cleaning contractor would be attending the Committee's next meeting on 15th January 2013.

Councillor Bennett referred to the *Progress Report on the Committee's Previous Requests* (Appendix 2 to Report ES12140) and recommended that this be positioned at the start of an agenda as a "Matters Arising" report.

Councillor Grainger requested that progress against congestion pinch points remain tracked.

The Chairman supported Councillor Bennett's recommendation that publication of Portfolio Holder Decisions with an agenda was unnecessary as they will have been previously circulated to all Members.

RESOLVED that:

(1) the Committee's Work Programme at Appendix 1 to Report ES12140 be agreed;

(2) inclusion of Portfolio Holder Decision Statements with future meeting agendas cease as the Statements will have already been circulated separately to all Members; and

(3) the Environment Portfolio contracts listed at Appendix 3 to Report ES12140 be noted.

32 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

33 PRE-DECISION SCRUTINY OF A PART 2 REPORT TO THE PORTFOLIO HOLDER

A) AWARD OF PARKING ICT CONTRACT

Report ES12139

Members considered the outcome of tendering the Parking ICT contract.

34 PRE-DECISION SCRUTINY OF REPORTS TO THE EXECUTIVE

A) AWARD OF STREET LIGHTING MAINTENANCE AND IMPROVEMENTS CONTRACT AND STREET LIGHTING INVEST TO SAVE INITIATIVE

Report ES12114

Members considered the results of a tender exercise for the Street Lighting Maintenance and Improvements Contract (including street lights, lit signs, bollards, central island posts etc).

In discussion of the item Councillor Nicholas Bennett JP referred to a preference of the Secretary of State for Transport to take measures requiring that unnecessary road signs and poles are removed from the roadside. Councillor Bennett suggested that a letter be sent to the Secretary of State in

support of such measures. In this regard Councillor Bennett proposed the following motion which was agreed:

“That we welcome the concerns of the Secretary of State for Transport on the proliferation of street signs and ask that the Environment Portfolio Holder write to the Secretary of State regarding requirements for parking signs for each space and the siting of road signs to the nearest lighting column rather than at a precise distance from the hazard which will lead to considerable savings over time for all Local Authorities; secondly, it will contribute to improving the ascetic appearance of a street.”

Members were advised that it was understood the Department for Transport was looking into changing regulations and it was expected that in a couple of years there would be new regulations; decluttering was being looked at with measures such as time plates for parking plates.

B) STREET WORKS TENDER (NRSWA)

Report ES12115

Members considered the outcome of a procurement exercise for the Inspection of Street Works Contract 2013 and recommendation for the award of contract.

APPENDIX A

QUESTIONS TO THE PORTFOLIO HOLDER FROM MR COLIN WILLETTS FOR WRITTEN REPLY

1. Following my complaints to the Council and my written question to Environmental PDS Committee 25/9/12 regarding illegal fly tipping/dumped rubbish in Cotmandene Crescent car park, i) can the Portfolio Holder tell me the approximate date the covert CCTV camera was stolen and assuming the camera has been replaced did it/does it have sufficient capacity/quality to 'pan out' across the car park to 'clearly indentify' perpetrators committing this environmental nuisance?

Reply

The camera was stolen around the second week of September and has not been replaced to date. At some point in the not too distant future further surveillance will be undertaken, although I obviously cannot advise publicly when that will be in light of recent events. The camera did have sufficient capacity, although it was of 'fix focus' design as it's intention was to record registration numbers.

2. Further to my written question to the Environmental PDS Committee 25/9/12, i) is the Portfolio Holder now in a position to tell me how many offenders (if any?) the Council has taken action against/or prosecuted for illegally flytipping/dumping rubbish in Cotmandene Crescent car park from April 2012 to 21/11/12?

Reply

Due to the theft outlined above. Three.

3. Further to my written question to Environmental PDS committee 25/9/12, i) could the Portfolio Holder provide the approximate total cost of removing fly tipped bagged arisings/rubbish via the 'grab lorry' in Cotmandene Crescent car park from April 2012 to 21/11/12?

Reply

£3,025.

The Meeting ended at 10.36 pm

Chairman

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Report No.
ES13005

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For pre-decision scrutiny by the Environment PDS Committee on

Date: 15th January 2013

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2012/13

Contact Officer: Claire Martin, Head of Finance
Tel: 020 8313 4286 E-mail: Claire.martin@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: Borough-wide

1. Reason for report

This report provides an update of the latest budget monitoring position for 2012/13 for the Environment Portfolio, based on expenditure and activity levels up to 30th November 2012. This shows a projected underspend of £168k for 2012/13.

It also reports the level of expenditure and progress with the implementation of the selected projects within the Member Priority Initiatives.

2. **RECOMMENDATIONS**

2.1 **The Portfolio Holder is recommended to endorse the latest 2012/13 budget projection for the Environment Portfolio.**

2.2 **The Portfolio Holder is recommended to note the progress of the implementation of the Environment projects within the Member Priority Initiatives programme.**

Corporate Policy

1. Policy Status: Existing Policy Sound financial management.
 2. BBB Priority: Excellent Council; Quality Environment
-

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: All Environment Portfolio Budgets and Earmarked Reserve for Member Priority Initiatives
 4. Total current budget for this head: £41.0m and £1.15m
 5. Source of funding: Existing revenue budgets 2012/13 and Earmarked Reserve for Member Priority Initiatives
-

Staff

1. Number of staff (current and additional): 206ftes
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000 and the Local Government Act 2002
 2. Call-in: Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The services covered in this report affect all Council Taxpayers, Business Ratepayers, those who owe general income to the Council, all staff, Members and Pensioners.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 The 2012/13 projected outturn is detailed in Appendix 1. This forecasts the projected spend for each division compared to the latest approved budget, and identifies in full the reason for any variances.
- 3.2 Costs attributable to individual services have been classified as “controllable” and “non-controllable” in Appendix 1. Budget holders have full responsibility for those budgets classified as “controllable” as any variations relate to those factors over which the budget holder has, in general, direct control. “Non-controllable” budgets are those which are managed outside of individual budget holder’s service and, as such, cannot be directly influenced by the budget holder in the shorter term. These include, for example, building maintenance costs and property rents which are managed by the Property Division but are allocated within individual departmental/portfolio budgets to reflect the full cost of the service. As such, any variations arising are shown as “non-controllable” within services but “controllable” within the Resources Portfolio. Other examples include cross departmental recharges and capital financing costs. This approach, which is reflected in financial monitoring reports to budget holders, should ensure clearer accountability by identifying variations within the service that controls financial performance. Members should specifically refer to the “controllable” budget variations relating to portfolios in considering financial performance. These variations will include the costs related to the recession.
- 3.3 Council on 26th March 2012 approved the setting aside of £2.26m in an earmarked reserve for Member priority initiatives. The Environment Portfolio is responsible for the delivery of three of these initiatives as detailed below:-

Member Priority Initiatives	£'000
General Improvements to footways and highways	750
Support to Friends Groups	250
Renew/replace the Council's community recycling sites	150
	<u><u>1,150</u></u>

- 3.4 Appendix 2 has the details of the progress of each of the schemes.

4. POLICY IMPLICATIONS

- 4.1 The Resources Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department will spend within its own budget.
- 4.2 The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2012/13 to minimise the risk of compounding financial pressures in future years.
- 4.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

5. FINANCIAL IMPLICATIONS

- 5.1 The 2012/13 controllable budget for the Environment Portfolio is projected to be £154k underspent at the year end based on financial information available to 30th November 2012. Within this projection there are major variations which are detailed in Appendix 1 and summarised below.

- 5.2 A shortfall in income totalling £560k is projected for on- and off-street parking, partly due to the price increases not taking effect until 30th April and partly due to a reduction in usage. This deficit is currently being offset by management action to reduce parking running costs (Cr £93k), extra income from parking and bus lane contraventions (Cr £221k), a reduction in waste disposal tonnage (Cr £76k) and underspends on the waste collection contract.
- 5.3 Customer drop out for trade waste collections has not been as high as previous years despite the recent price increase. Based on current information, there could be a surplus of £150k. This is offsetting a reduction in income (£150k) from trade waste delivered to the depots due to a decrease in customers. It should be noted that part of the reduction in waste disposal tonnages is directly related to decrease in customers (Cr £77k). The situation will be closely monitored.
- 5.4 A change in unit rates of electricity in April and October has resulted in an underspend being projected for the street lighting electricity budget of £30k. In addition to this, rebates and credits have been received totalling £80k.
- 5.5 Appendix 2 shows that £419k has been committed as at 30th November 2012 out of the £1.15m set aside for the three projects within the Member priority initiatives. It also includes comments on the progress of each of the schemes.

Non-Applicable Sections:	Legal, Personnel
Background Documents: (Access via Contact Officer)	2012/13 budget monitoring files within ES finance section

Environmental Services Portfolio Budget Monitoring Summary

2011/12 Actuals £'000	Division Service Areas	2012/13 Original Budget £'000	2012/13 Latest Approved £'000	2012/13 Projection £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
(5,610)	Customer & Support Services	(6,697)	(6,754)	(6,508)	246	1 - 4	290	180
1,932	Parking	1,402	1,374	1,374	0		0	0
	Support Services							
(3,678)		(5,295)	(5,380)	(5,134)	246		290	180
101	Public Protection - ES	113	113	113	0		0	0
	Emergency Planning							
101		113	113	113	0		0	0
5,904	Street Scene & Green Space	4,535	4,457	4,457	0	5	0	0
2,454	Area Management/Street Cleansing	2,385	2,385	2,385	0	6	0	0
(18)	Highways	(29)	(29)	(29)	0		0	0
6,057	Markets	6,042	6,130	6,130	0		0	0
567	Parks and Green Space	628	577	577	0		0	0
16,549	Street Regulation	16,254	16,454	16,164	(290)	7	(290)	(180)
	Waste Services							
31,513		29,815	29,974	29,684	(290)		(290)	(180)
6,613	Transport & Highways	6,188	6,470	6,360	(110)	8	(250)	0
161	Highways incl London Permit Scheme	142	167	167	0		0	0
866	Highways Planning	346	311	311	0		0	0
	Traffic & Road Safety							
7,640		6,676	6,948	6,838	(110)		(250)	0
35,576	TOTAL CONTROLLABLE	31,309	31,655	31,501	(154)		(250)	0
7,652	TOTAL NON-CONTROLLABLE	6,937	7,159	7,155	(14)	9	-5	0
2,614	TOTAL EXCLUDED RECHARGES	2,103	2,228	2,228	0		0	0
45,842	PORTFOLIO TOTAL	40,349	41,042	40,884	(168)		(255)	0

Reconciliation of latest approved budget

£'000

Original budget 2012/13

40,349

Repairs and Maintenance	167
Supplementary estimate for implementation of Flooding and Water Act	220
Allocation from Contingency Inbucon Pay Awards	7
Carry forward re Garden Waste Trial	161
Carry forward re Parks & Green Space - Keston Ponds	20
Carry forward re Parks & Green Space - Playground works	67
Rental Income - Budget Adjustments (already actioned by KT)	60
Property Services Rental Income	(4)
Fibre Optic Cable Chartwell transfer from ES to Resources	(5)
Latest Approved Budget for 2012/13	41,042

1. Income from bus lane contraventions Cr £110k

An increase in bus lane contraventions has meant that income is above estimated levels by £116k offset by £6k less income received for tickets issued in 2011/12 than expected. The net effect is a surplus of £110k.

2. Off Street Car Parking Dr £233k

The parking charges income budget assumed that the new charges would be in place for the full financial year 2012-13 but these came into effect in late April 2012, as advised in the increase in charges report. The impact of this slight delay is around Dr £20k.

Using the data available from the seven months following the increase, off-street car parking income is projected to be £270k below budget expectation, although this could be as high as £340k. Within this variation, around £100k relates to the four multi-storey car parks, and £170k other surface car parks. The income will continue to be closely monitored and any major variances reported to Members.

The projected income deficit is partly being offset by savings from management action of £57k from reducing running expenses, including contract costs.

3. On Street Car Parking Dr £200k

Income shortfall in April was £40k as the fees were introduced at the end of the month. After analysing the data to 30th November 2012, it is clear that income is well below expected levels in the Bromley town centre, Beckenham and Orpington. Overall a shortfall in income of £270k is projected, although this could be as high as £300k.

Management action has been taken to freeze the equipment replacement budget of £70k on the assumption that, following the introduction of mobile phone parking, the programme of recycling surplus pay and display machines is continued.

The full year effect of the deficit currently projected for parking will be balanced by a combination of additional income generated from the extra parking capacity being provided within Bromley Town Centre following the closure of Westmoreland Road Car Park, and the balance will be funded from the underspend within waste management.

4. Car Parking Enforcement Cr £77k

There is a projected net surplus of £153k from PCNs issued by Vinci due to an increase in contraventions. As a result of a range of performance indicators being met, there is a performance payment due to the contractor of around £50k.

There is a projected net surplus of £8k for mobile and static cameras. There have been reduced contraventions in 2012/13, however a slight increase in income expected from previous years. Contraventions have begun to increase over the last couple of months which could improve the overall position if the trend continues.

There is a projected overspend within staffing budgets of £29k and £5k on Credit Card Commission.

Summary of variations within Parking:**£'000**

Bus Routes Enforcement	(110)
Off Street Car Parking	290
On Street Car Parking	270
Deficit in income from CCTV parking contraventions	7
Net additional income from other parking contraventions	(118)
Savings resulting from management action	(127)
Overspend within Enforcement staffing costs	29
Increased credit card commission costs	5
Total variation for parking	246

5. Area Management & Street Cleansing £0k

There is a projected overspend within employee costs of £13k. This is a result of delays in implementing the Street Scene & Green Space review of back-office functions.

There is also a projected net overspend within premises costs of £19k, and toilet cleaning contract payments of £13k, as a result of delays in the planned closure of public conveniences. These overspends are being met by underspends within graffiti removal of £45k.

6. Highways - SS&GS £0k

Although no overall variation is being projected, it is anticipated that there will be an underspend of around £43k on gully cleansing, and £5k on soakaways which form part of the Street Cleansing contract. Whilst the contractor has carried out the first year of the contract with new cyclic programme of works, the volume of drainage investigatory works has been lower than forecast.

This projected underspend is being used to finance additional minor repairs and potholes as a result of root upheaval of paving stones and tarmac.

7. Waste Management Cr £290k

There is currently a total projected underspend within waste disposal tonnages of £153k. £122k has arisen from 1,580 lower tonnes than budgeted between April and November, with a further projected underspend of £31k relating to a variation of 400tonnes projected for the rest of 2012-13.

Within the total projected variation of 2,000 tonnes, approximately 1,000 tonnes relates to decreased activity from builders and other tradesmen bringing waste to the depots. This has resulted in a projected underspend of £77k, which partly offsets the income shortfall described below.

A deficit of £150k is being projected for trade waste delivered income due to reduced activity as described above. The bad weather in this period, especially during April and May, may have had an impact and it has been hoped that this activity would pick up later in the year. So far, this appears not to have happened, hence the deficit continues to be projected. The projected net deficit relating to this service is therefore £73k.

Within trade waste collection income, there is a projected surplus of £150k. Prices were increased by 17% from 1st April 2012 and expectation was built into the 2012-13 for a dropout of 11% of customers. However, it would appear that the actual net loss of total customers has only been around 3.5%, resulting in the projected surplus income.

As a result of a reduced dropout of customers than budgeted, there are increased costs within the collection contract of approximately £25k. These are offset by various underspends across other aspects of the collection contract, resulting in a net collection contract underspend of £107k.

There is a small projected underspend within staffing of £8k.

Due to legislative changes, detritus collected from street cleansing can no longer be composted. Veolia have offered to dispose of this tonnage estimated to be 1,700 tonnes per annum at a price of £73 per tonne instead of landfilling it at a cost of £122. This tonnage used to be disposed of by composting at a cost of £43 per tonne. The change in legislation has meant that the Council has to incur additional annual disposal costs of approximately £51k.

A provision of £73k that is no longer required has been released.

Summary of variations within Waste Management	£'000
Decrease in waste disposal tonnage	(76)
Reduction in disposal tonnage as a direct result of a decrease in trade waste delivered customers	(77)
Shortfall of income due to drop in customers delivering trade waste to depots	150
Additional income from trade waste collections	(150)
Underspend within staffing	(8)
Extra cost of disposing of detritus	51
Release of provision balance	(73)
Underspend within collection contract	(107)
	<u>(290)</u>

8. Highways including London Permit Scheme Cr £110k

There is a projected underspend within the Street lighting electricity budget of £110k. This is largely the result of receiving unexpected rebates and credits of £80k.

The projected underspend has fallen from the last reported projected underspend of £250k, due to unit price rises in October of around 40% (whereas previously an increase of around 18% had been anticipated).

9. Non-controllable budgets Cr £14k

For information here, the variation relates to a net surplus within property rental income budgets across the division. Property department are accountable for these variations.

Analysis of Members' Initiatives - Earmarked Reserves @ 30.11.2012

Item	Divison / Service Area	Responsible Officer	Allocation £'000	Spend To Date £'000	Commitments £'000	Total Spend & Commitments £'000	Balance Available £'000	Comments on Progress of Scheme
Footways, Highways & General Improvements	T&H - Highways	Garry Warner	750	0	419	419	331	£419k orders placed to date.
Support for Friends Groups	SS&GS - Parks & Green Space	Louise Simpson	250	0	0	0	250	Plans already underway, but no orders placed yet.
Renewal / Replacement of Community Recycling Sites	SS&GS - Waste	John Woodruff	150	0	0	0	150	Plans already underway, but no orders placed yet.
TOTAL			1,150	0	419	419	731	

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Report No.
ES13009

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 15th January 2013

Decision Type: Non-Urgent Executive Non-Key

Title: **PARKING BAILIFF AND DEBT COLLECTION SERVICE**

Contact Officer: Ben Stephens, Head of Parking Services
Tel: 020 8313 4514 E-mail: ben.stephens@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

The report seeks approval for a postponement of the procurement process for parking bailiff and debt recovery services, to allow for further market testing and the introduction of a revised framework agreement.

2. **RECOMMENDATION(S)**

That the Environmental Portfolio Holder:

- 2.1 Approves the postponement of the tendering process for Parking bailiff and debt recovery services until the updated ESPO framework agreement is available for use.
- 2.2 Approves the retention of JBW and Swift Credit Services to provide parking bailiff services until the tendering process is complete, for a maximum of 12 months until 31st March 2014.
- 2.3 Approves the continued use of Liberata's bailiff and debt collection partners, Chandlers and Phoenix, on a trial basis for a maximum of 12 months up to 31st March 2014.

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council Quality Environment
-

Financial

1. Cost of proposal: No Cost
 2. Ongoing costs: Estimated income of £200-250k p.a. secured via bailiffs
 3. Budget head/performance centre: Parking Enforcement
 4. Total current budget for this head: Anticipated £4.119m income from PCNs.
 5. Source of funding: Revenue budget 2013/14
-

Staff

1. Number of staff (current and additional):
 2. If from existing staff resources, number of staff hours: 1 fte
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance
 2. Call-in: Call in is applicable:
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approximately 12,000 debtors per year are potentially subject to action from parking bailiffs.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 The Council's Parking Service is responsible for providing the following services – residential and business permits, visitor vouchers, blue badge applications, parking dispensations and suspensions, as well as the issuing of Penalty Charge Notices (PCNs) and associated appeals, and the collection of non-payment of PCNs. An efficient debt collection process is essential to ensure outstanding PCN fines are collected.
- 3.2 The Environment Portfolio Holder agreed a Gateway report (ES11109) following Environment PDS Committee on 4th October 2011. This gave approval for the use of a European Union compliant procurement framework – the Eastern Shires Purchasing Organisation (ESPO) Bailiff Services Contract 984CC. This framework came into being on 1st January 2009 and at the time of the report was nearing its expiration date.
- 3.3 The intention was to have completed the tendering process and appointed bailiffs by March 2013, which would have allowed sufficient time to complete the process in advance of the expiry of existing contracts with service suppliers JBW and Swift. During 2012 ESPO reviewed and updated their framework agreement and has now informed us it will not be available for use until April 2014 at the earliest; ESPO are still in the process of consulting with stakeholders. The revised agreement has been written in collaboration with other purchasing organisations, which are known as the 'PRO 5'. This will add greater benefit in terms of purchasing power and increase the number of potential suppliers that may be interested to be part of the agreement.
- 3.4 Since the Gateway report the collection rates warrants issued to JBW and Swift have remained in excess of 20%, with the level of service remaining acceptable. It is too early to assess the performance of Liberata's bailiffs Phoenix and Chandlers given the limited amount of numbers of warrants that have so far been sent; close monitoring of their performance will continue. When all London traffic authorities were last surveyed, LB Bromley had the best performance in recovering PCN debt. There is no evidence that this position has changed.
- 3.5 Another key factor for recommending a delay in the tendering process at this point is the number of projects currently being implemented by Parking Services. Specifically, these are the Shared Service project and the implementation of a new ICT system, both of which Members are aware of. Both of these projects are being taken forward in the first half of 2013.
- 3.6 The contract in place with our current bailiffs JBW and Swift Credit Services is due to expire on 31st March 2013. Legal advice has been sought and confirms it is permissible to extend these contracts by mutual agreement. This will allow for continued stability of the debt collection activity, and robust contractual arrangements will therefore be in place while Shared Services and a new ICT system are being implemented.
- 3.7 The existing arrangement with Liberata's bailiff/debt recovery companies, Phoenix and Chandlers, could also be extended, as our existing contract allows for such services to be used. The extension of this trial will allow for a lengthier performance assessment. The current agreement commenced in October 2013 and is due to expire on 31st March 2013. Officers recommend a minimum period of at least an additional 6 months for an accurate assessment and comparison of the performance of Phoenix and Chandlers with JBW and Swift.
- 3.8 Primary legislation affecting bailiff services, referred to in the report dated 4th October 2011, is still going through Parliament, and a number of significant changes may result from the new legislation. The process has been delayed for a number of reasons and a date for implementation of any changes is currently not known, but is expected to be in Autumn 2013.

- 3.9 The recommended delay in the tender process allows for a better understanding of the implications of the new legislation to be achieved, so that the final specification and contract can incorporate any necessary or desirable changes.
- 3.10 Parking Services are due to report to this Committee in October/November 2013. The report will include an assessment of the first 6 months of the Shared Service with LB Bexley, and an analysis of any opportunities for further outsourcing. Options for the debt recovery function would therefore be included in the same report.

4. POLICY IMPLICATIONS

- 4.1 Providing excellent service and performance underpins the delivery of the objectives of “Building a Better Bromley”. In particular, the effective management of parking supports the Council’s transport policies, its aim of ensuring a Quality Environment, and the Environment Portfolio Plan aim of promoting safe and secure parking provision.

5. FINANCIAL IMPLICATIONS

- 5.1 This report refers to the Parking bailiff and debt collection service which supports income recovery of between £200k and £250k per year which otherwise would have to be written off.
- 5.2 The report recommends that the current bailiff companies are retained for an additional year until 31st March 2014, and that the bailiff companies used by Liberata also continue to be used for at least the first six months of this period.
- 5.3 Since the Gateway report the collection rates warrants issued to JBW and Swift have remained in excess of 20%, with the level of service remaining most acceptable. It is too early to assess the performance of Liberata’s bailiffs Phoenix and Chandlers given the limited amount of numbers of warrants that have so far been sent, close monitoring of their performance will continue.

6. LEGAL IMPLICATIONS

- 6.1 Our existing arrangements with the suppliers of bailiff services do not contain explicit extension clauses. The arrangements can however be extended by mutual consent, subject to approval by the Environment Portfolio Holder.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	<p>Report ES1109, 4th October 2011 ‘Parking Bailiff and Debt Collection Services: Gateway’</p> <p>http://cde.bromley.gov.uk/documents/s10138/ENV%20PDS%20041011%20item%207d%20Parking%20Bailiff%20a.pdf</p>

Report No.
ES13002

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 15th January 2013

Decision Type: Non-Urgent Executive Non-Key

Title: REVIEW OF THE PROVISION OF ENFORCEMENT SERVICES

Contact Officer: Peter Turvey, Head of Street Regulation
Tel: 020 8313 4901 E-mail: Peter.Turvey@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: (All Wards)

1. Reason for report

This report provides an update on progress made through the use of XFOR, an external agency, to provide an enforcement service serving fixed penalty notices (FPNs) for littering and dog fouling offences.

2. **RECOMMENDATIONS**

- 2.1 To note the progress made during the first 3 months of the 6-month trial period.
- 2.2 To approve the extension of the trial period for a further 6 months to the end of August 2013, which will allow for a more detailed analysis of the scheme over a 12-month period.
- 2.3 To approve the start of the Gateway process to enable the provision of enforcement services to be secured through competitive tender.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Quality Environment
-

Financial

1. Cost of proposal: Estimated cost: Net nil as the trial and extension are expected to break-even provided a 60% recovery rate is maintained
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Street Regulation
 4. Total current budget for this head: £577k
 5. Source of funding: Existing controllable revenue budget 2012/13
-

Staff

1. Number of staff (current and additional): N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance:
 2. Call-in: Applicable:
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All residents and visitors
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 The Council received a proposal from XFOR Local Authority Support Ltd. (XFOR), to provide an enforcement service for the serving of FPNs to offenders who drop litter or allow their dogs to defecate in public places.
- 3.2 Following the meeting of the Environment PDS Committee on 17 April 2012 (report No. ES12066), the Environment Portfolio Holder approved the following: to enter into an agreement with XFOR for a six-month trial period for the issuing of FPNs to determine the suitability and effects of the services being offered; to waive the requirement for competitive tendering under CPR 13.1; and to remove the early payment discount option to make the service more financially viable.
- 3.3 XFOR started on 10 September 2012 and has provided one team leader, four enforcement officers and one administrator. In addition to the monitoring of littering hot-spots and issuing FPNs, they also provide all the administration and processing of the FPNs, preparation of prosecution papers for cases referred to the Magistrates' Court and respond to complaints and enquiries received. The Council has been responsible for the provision of office accommodation, all IT hardware, software and support, stationery and postage.
- 3.4 Offenders, when approached, are offered the option of being issued with a £80 FPN, payable within 28 days, or being prosecuted for the offence in the Magistrates' Court. The offender can only appeal by not paying the FPN and attending the Court hearing to determine the outcome of the case. The enforcement officers wear body-worn video cameras which record the interaction between the officer and the alleged offender, although they cannot record the offence taking place. This not only provides good evidence of the interaction with identification, but also monitors the issuing of FPNs thus avoiding spurious claims on the number of FPNs being issued. The video footage can be viewed by the alleged offender if they request this at a later date. Arrangements have been made with Bromley Magistrates' Court to set aside one afternoon a month to hear those cases brought forward for non-payment of the FPN. The first hearing is to take place in January 2013. Although any fine imposed by the Court will go to the Crown, the £100 costs normally imposed will contribute towards the Council's legal costs.
- 3.5 XFOR have been operating in all parts of the Borough and have been responsive to instructions to monitor specific locations, following reports of high frequency littering and dog fouling. A close working relationship has been established with the Police, mainly through the PCSO teams. This has worked well and joint operations have taken place. A working relationship has also been established with Ward Security, the company that provides security for the Council's parks and open spaces. For the duration of the trial period it has been agreed that any enforcement action required in parks will be left to Ward Security to manage. Informal agreements have also been made with Network Rail, The Glades and The Mall in Bromley, which enables XFOR officers to issue FPNs on open land managed by these bodies.
- 3.6 The table below indicates the results of the trial for the first three month period, 10 September to 30 November 2012. This table also shows that all the FPNs issued have been for littering offences and none for dog fouling offences. About 95% of the littering constitutes cigarette waste. It must also be noted that due to problems experienced with the printing of the new FPN pads, old FPN pads had to be used during the first weeks of the trial; these still provided for the reduced level of £50 if paid within the discount period. As there is a 28-day payment period, full details cannot be provided until after this period has expired; for example, the percentage of fines paid for FPNs issued during December cannot be determined until the end of January 2013.

Month (2012)	Total Issued	For Littering	For dog fouling	Issued to under 18's	Payment made to EXFOR
September (from 10th onwards)	330	330	0	6	£14,850
October	619	619	0	11	£27,855
November	599	599	0	8	£26,955
Total for 3 months	1,548	1,548	0	25	£69,660
Projected totals for 6 months	3,300	3,300	0	50	£148,500

- 3.7 It is proposed to extend the trial period for a further 6 months from the start of March to the end of August 2013. This will enable a more thorough analysis and review to be carried out which would also take into account any seasonal variations. The extended period will be based on the existing terms and conditions currently with XFOR.
- 3.8 For the purposes of the initial trial period, under CPR 13.1 the Portfolio Holder waived the requirement to put this scheme out for competitive tender. It is proposed to continue with this arrangement during the extended period of the trial on the same terms of the Service Level Agreement currently in place. At the present time XFOR can be classified as a specialist service provider as the availability of their services by others is extremely limited. If, during the period of the trial, it is determined to use the services of a contractor to provide enforcement services on a longer term basis, it will then be necessary to follow a competitive tender process, which will need to be conducted in line with the relevant procurement legislative requirements.
- 3.9 In the meantime, to avoid any discontinuation of the service, between the end of the trial period and the start of any contract it is proposed to start the process of preparing the tendering documentation.

4. POLICY IMPLICATIONS

- 4.1 To contribute towards the Building a Better Bromley objective of a Quality Environment, a key aim set out in the Environment Portfolio Plan 2012-15 is to maintain street cleanliness. It is hoped this scheme will provide support to existing Council resources in bringing about an improvement to the borough's street scene through a reduction in the amount of litter on the street.

5. FINANCIAL IMPLICATIONS

- 5.1 Based on tickets issued to date, it is estimated that 3,300 FPNs could be issued during the six month trial period, with an expected payment to XFOR of £148,500 based on £45 for every FPN correctly issued.
- 5.2 At the end of December, income received for FPNs issued between 10th September and 30th November totalled £69,705 compared to the payment to EXFOR of £69,660. As mentioned in 3.7 above, problems were experienced with the printing of the FPNs during September and this resulted in 187 payments being received for the discounted rate of £50. If full payment had been received for these tickets, a further £5,610 would have been received.

5.3 Minor costs of less than £3k have been incurred for printing stationery and postage costs. A summary of the costs and income is shown below: -

Trial period 10 September to 30 November	£
<u>Expenditure</u>	
Payments to EXFOR	69,660
Printing/postage	<u>2,800</u>
Total expenditure	<u>72,460</u>
<u>Income</u>	69,705
Net cost during period	<u><u>2,755</u></u>

- 5.4 Without the printing problems during September, the trial scheme would have produced a small surplus of £2.8k, excluding the effect of legal support for pursuing outstanding FPNs.
- 5.5 The legal costs associated with taking cases to Court will be monitored during the trial period to assess whether the process can be contained within existing resources and whether it will be cost effective in the long term.
- 5.6 If a further 6 month extension is agreed, the number of FPNs that could be issued during the 12 month period could be over 6,000. Should the 60% recovery rate be maintained, the trial scheme is expected to break-even. However there is a risk that the recovery rate will fall below 60%, which will result in a cost to the Council that will have to be funded from the ES Portfolio budget.

6. LEGAL IMPLICATIONS

- 6.1 The FPN process operates in accordance with the requirements of The Clean Neighbourhoods and Environment Act 2005. This legislation enables the Council to enter into an agreement with a contractor for its employees to issue FPNs. XFOR's enforcement officers have been individually authorised in writing by the Council to issue FPNs on its behalf.
- 6.2 For the purposes of the trial period, under CPR 13.1, the Portfolio Holder waived the requirement to put this scheme out for competitive tender. It is proposed to continue with this arrangement during the extended period of the trial. .
- 6.3 An agreement has been made with Bromley Magistrates' Court to provide one half day every month to consider prosecution cases for non-payment of FPNs. The first Court hearing has been set for a date in January 2013. The only financial redress that the Council could receive would be by claiming costs. These may or may not cover the actual costs of preparing the case i.e drafting the summons and checking the Statement of Facts and attending Court and in some cases defendants do not pay the costs. The resources of the legal team are limited and the number of cases prepared for the first hearing has been agreed at around fifty and this will be reviewed based on the outcome of the first hearing.
- 6.4 These proceedings are currently placing additional pressure on legal services. However, the trial period will enable a view to be taken on whether, once the process has bedded in, it can be contained within existing resources. The effective, timely recovery of costs will need to be monitored as recovery cannot be guaranteed even where costs are ordered by the court.

6.5 If it is decided to continue the enforcement service subsequent to this trial period ending August 2013, internal council and procurement procedures in line with a fair and transparent procurement will be followed in obtaining the most suitable provider for this service. Should the decision be made to procure this service on a longer term, the procedure shall commence approximately February/March 2013 in line with the competitive tender process.

7. PERSONNEL IMPLICATIONS

7.1 There is a requirement to manage the arrangement with XFOR, which will need to continue. This impact on existing resources amounts to about 0.3 FTE that is currently being covered by changing priorities in other work areas.

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	<p>Proposal to introduce Fixed Penalty Notices in respect of litter. Report No. ELS05339. 20 October 2005.</p> <p>An update on Fixed Penalty Notices in respect of litter. Report No. ELS06163. 27 June 2006.</p> <p>Fixed Penalty Notices for Enviro-crime offences. Report No. ELS07031. 8 March 2007.</p> <p>Proposal for Provision of Enforcement Services. Report No. ES12066. 17 April 2012.</p>

Agenda Item 7

Report No.
ES13001

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment PDS Committee

Date: 15th January 2013

Decision Type: Non-Urgent Non-Executive Non-Key

Title: STREET ENVIRONMENT CONTRACT REVIEW 2012/13

Contact Officer: Peter McCready, Head of Area Management
Tel: 020 8313 4942 E-mail: peter.mccready@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: (All Wards);

1. Reason for report

A contract for frontline street environment services (incorporating street cleaning, graffiti removal, cleaning of public conveniences and highway drainage cleaning) was let on 29th March 2012, for an initial period of five years with an option of a two year extension. The specifications for each service area were revised in order to achieve a significant budget saving. This report provides a review of these services following the introduction of the new contract, examining how well the current delivery mechanisms met the Council's specified service standards over an eight month period of analysis. Proposals for further service improvement, in line with the highest standards achievable within the budgetary constraints of the overall service, are set out.

2. **RECOMMENDATION(S)**

2.1 **That the Environment Policy Development and Scrutiny Committee considers and comments on the report.**

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Quality Environment
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: Recurring Cost £3.946m
 3. Budget head/performance centre: Streetscene & Greenspace
 4. Total current budget for this head: £3.946m
 5. Source of funding: Existing Revenue Budget 2012/13
-

Staff

1. Number of staff (current and additional):7.5fte
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement: Environment Protection Act 1990
 2. Call-in: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough wide impact on residents, businesses and visitors
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

Background

3.1 The Council is responsible for the delivery of day-to-day routine cleaning of streets and other associated environmental activities. A contract to provide street cleaning and related services was tendered in 2011 with a combined value of work of almost £5m per annum, under European Union Procurement Directives. At the Executive Committee meeting on 14th December 2011 (report no. ES11123/RES11150 Minute 120/1) it was resolved that the contract be awarded as four lots to three contractors in order to achieve best value for money, with a contract commencement date of 29th March 2012 for an initial period of five years, and an option for a two year extension period.

3.2 The contract includes four services awarded to the following contractors:-

- Kier Environmental Service, for street cleaning (Lot 1)
- Community Clean, for graffiti removal (Lot 2)
- Kier Environmental Services, for cleaning of public conveniences (Lot 3)
- Veolia, for cleaning of highway drainage assets (Lot 4)

3.3 Several key changes were made to the previous contract specification. The revised specification was written, following consultation with the Environmental Services Street Cleaning Working Group, and endorsed by the Environment Portfolio Holder following the Environment PDS Committee on the 29th November 2010 (ES10170), to deliver improved contract services at a lower cost than the previous contract. A revised frequency of cleaning enabled a saving of £800k pa to be achieved at the tendering stage.

Full details of the previous contract and current standards & frequencies are listed in Appendix A of this report. The key service changes were as follows:

- Improved cleaning of secondary shopping centres;
- Change of frequency of carriageway cleaning in residential areas (from fortnightly to four weekly);
- Change of frequency of cleaning carriageways on main and strategic roads (ranging from three times a week to weekly or fortnightly);
- Country lanes cleaning changed from a mix of fortnightly and four weekly cycle to a global seasonal frequency (spring/summer – four weekly; autumn/winter – fortnightly);
- Revised frequency of cleaning footways and footpaths, including litter bins (ranging from daily to fortnightly, amended to twice weekly to fortnightly);
- Cessation of attendant provision in two town centre public conveniences (replaced with a frequency of three thorough cleans per day);
- Change of frequency of cleaning highway drainage road gullies (from annually to a two yearly cycle).

3.4 Following these changes, the respective contractors' performance has been regularly monitored by the Environmental Services Street Environment Team with over 11,000 routine inspections being carried out since contract commencement. Officers have monitored the development of

the contractor's mobilisation plan (e.g. the action plan for the period between award of contract and commencement of work, including training, procurement of vehicles and development of schedules of work) through to the introduction of services involving revised frequencies of cleaning, and maximising the use of resources. The outcome of the monitoring up to November 2012 is summarised within this report. Bromley's Street Environment Officers, responsible for managing and monitoring the contracts, have been identifying critical areas that impact upon the street scene, establishing any trends of growing untidiness as a result of frequency changes or standards of quality, and implementing revised work arrangements to mitigate the impact of changes in service delivery.

The effective use of equipment and the contractor's methodology for cleaning will continue to be monitored and reviewed to ensure that resources are not wasted on unsuitable cleansing methods. The contractor provides an annual service delivery plan which sets out his approach to achieving the standards of cleanliness. The frequency and timing of operations will continue to be reviewed and the contractor will amend their service delivery plan to ensure the scope for potential for innovation is agreed jointly.

Street Cleaning Contract – Service Provision

- 3.5 The street cleansing contract deals with the day-to-day routine cleaning needed to keep the public highway network in a safe and clean condition for all pedestrians and road users. The contractor's operational methodology includes: mechanical and manual cleaning of carriageways and pavements; weed control; fly-tipping removal; emptying and replacement of street litter bins; and, in the event of severe winter weather, salting and snow clearance of pavements. The requirements for street sweeping have a strong emphasis on mechanical sweeping, which is considered to be a more efficient, effective and consistent approach than manual sweeping which would require a large labour resource.
- 3.6 The street cleansing service is based on a pre-determined 'input' schedule of sweeping for all roads maintained by the authority, with busier roads swept more frequently in accordance with need. An input specified contract is more suited to services that are predictable; however the geographical location and characteristics of a street will have differing levels of littering and sometimes at different times. Differences may occur on a daily, weekly or seasonal basis. A requirement of the service was for the contractor, wherever reasonably practicable, to co-ordinate all routine scheduled cleaning of streets with domestic refuse and recycling collection, aiming to achieve greater internal service efficiency and improve the cleanliness of operations. The contractor has devised a routine of cleaning based upon the specified frequency for each street cleaning operation (e.g. footway or carriageway), achieving a level of co-ordination of 69% to take place the day after the waste service collections.
- 3.7 The standards of cleaning are primarily prescriptive rather than performance-based, and provide a system based on street and land use to identify the frequency of cleaning that is needed to provide an acceptable level of cleanliness. This enables the Council to have greater control over standards. Additionally the contractor did not need to price in a performance-based risk into the contract when acceptable levels of cleanliness could be achieved through the delivery of routine service frequencies.
- 3.8 In terms of Kier's staffing resources, the previous 2005-2012 contract commenced with 56 operatives. However during the term of that contract both the Council and the contractor renegotiated service levels and the workforce increased to a total of 73. The 2012-2017 contract commenced with a workforce of 55 operatives; calculated by the contractor to match the scheduled frequency with the required productivity levels. Workforce levels will vary during the year, with additional programmes of work such as autumn leaf fall collection requiring the deployment of an additional 16 operatives.

- 3.9 The contract, because it is based on cleansing frequencies and productivity levels, should be versatile in its ability to cope with social, economic and physical environmental changes over the contract period without the need for renegotiation of costs. Systematic service monitoring, tracking and understanding these changes is an important element of contract management by Bromley's Street Environment Officers.

As part of the contract requirements the practice of requesting additional programmes of work for selective services, which may be required from time to time, are utilised within the contract term. This includes such tasks as the deep cleanse operation where the Council uses its legal powers to instigate temporary traffic orders to clear a road of vehicles, and the contractor then goes in to clean the area. This programme currently includes 150 streets. Other tasks include street washing and stain removal, weekend road cleaning, and additional 'hot spot' litter removal. These additional programmes of works are funded by the sum of £200k per annum agreed by the Executive Committee on 14th December 2011 (ES11123).

Other service improvements were incorporated into the contract as part of routine scheduled activities, including dedicated bus stop cleaning beats serving two major bus routes (numbers 208 and 61) which cater for 'school runs' and commuters. Evening operations have also been extended throughout the year targeting both primary and secondary retail areas with high footfall and a night-time economy providing longer hours of cleaning until 10pm, seven days a week.

- 3.10 As part of the new street cleaning contract there is a requirement for the contractor to operate from a new depot facility, leased by the Council to the contractor, within the Annex of Central Depot, Bromley (formerly known as the Chartwell Business Centre). The relocation of the depot from Beaverwood Depot, Chislehurst, to Central Depot was incorporated into the contract to enable the contractor to improve the efficiency of their operations by optimising their routes, aiming for the efficient tipping of street cleaning waste. This will involve utilising the Waste Transfer Station as a major factor in their day-to-day operations, avoiding unnecessary journeys between the two depots. It is envisaged that the street cleansing contractor, Kier, will relocate to the Central Depot Annex in early 2013 following the completion of the depot accommodation refurbishment. As anticipated, the contractor has not yet been able to achieve the original contract requirement of utilising optimised routes, but this will be in place before the end of the first year of the contract. Any future improvements to the operational efficiency of the contract as a result of the depot relocation will be passed on by the contractor to the Council in the format of additional resources for additional cleaning activities.

Review of Operational Matters

- 3.11 Unsatisfactory performance in street cleaning standards during the first three months of the contract raised concerns regarding the contractor's operational methodology. The causes were attributable to overflowing litter bins, problems in cleansing tightly parked streets and excessive weed growth.

The performance of the street cleaning contract is reported to the PDS Committee as part of the service expectations set out within the agreed Environment Portfolio Plan. The Environment Portfolio Plan 2012/13 half-year progress report (Report No. ES12143 15th January 2012, deferred from the November 2012 PDS Committee) reflected the issues experienced during the early stages of the contract and provided the following commentary:

"The first tranche street cleansing survey was affected by the adverse wet weather during the spring and summer period. As a result, a higher level of litter and detritus was found in the Rural Roads category. An additional factor was the change of cleansing frequency for country lanes during the summer period. This was changed from fortnightly to four-weekly in the new cleansing contract which commenced on 29th March 2012. The second and third tranche surveys will be carried out during the latter period of the year where the cleaning frequency remains fortnightly – this should reduce the volume of detritus at survey time and performance should improve. Small increases in litter and detritus were also found in the Industry and Warehousing and High

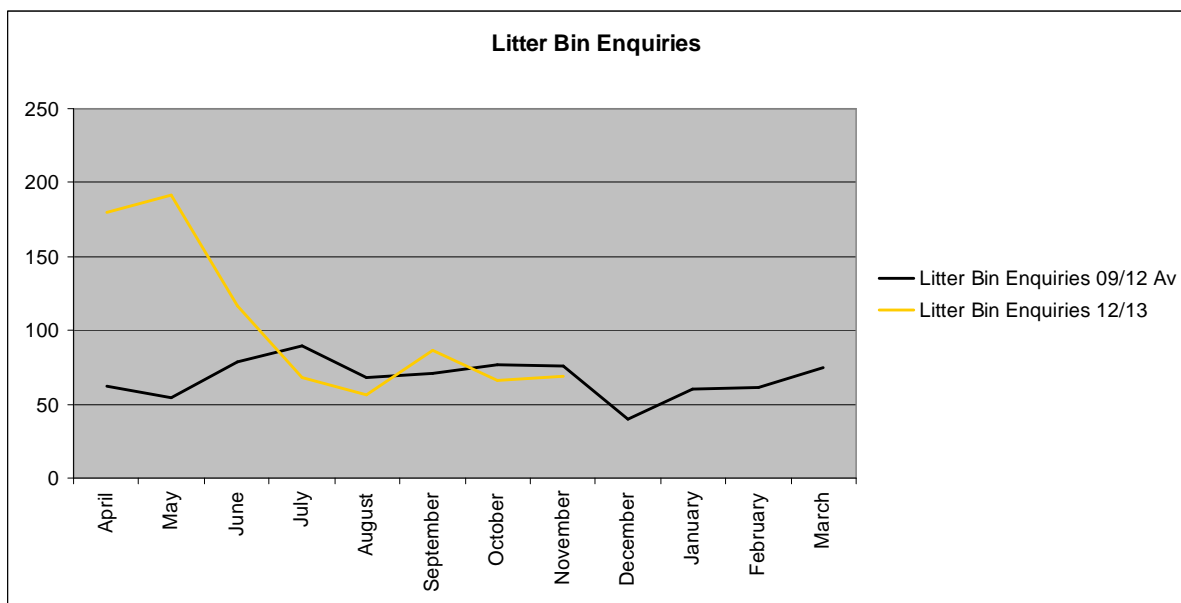
Obstruction Housing categories, attributable to a problem with overflowing litter bins. Changes have been implemented to increase the respective emptying frequencies.”

After initial discussions with the contractor some of the methodology of the operations were changed as set out below, which has now resulted in improved performance.

- 3.12 **Litter Bins** - During the first three months of the contract there was a problem of overflowing litter bins in residential areas and around small tertiary shopping zones and schools. This was a direct result of changes to cleaning frequency. There has been a long-standing Council policy of not providing litter bins in purely residential areas as they tend to attract waste, including household refuse, rather than deter it. There has, however, been a gradual increase in the abuse of litter bins with this form of waste, exacerbated by the change in emptying frequency.
- 3.13 Revised schedules of litter bin emptying were introduced in June 2012 and service requests from residents have now been significantly reduced. Further research needs to be carried out during the term of the contract to monitor patterns, particularly within residential areas, to understand the changes in demand and usage of litter bins and respond to demands for more frequent emptying.

The graph below (Fig. 1) illustrates the trend in customer service requests received during the period April to November 2012, comparing the volume of monthly enquiries with a three year average measured between the period 2009 and 2012. It can be seen from the graph that the implementation of revised emptying frequencies (introduced June 2012) significantly reduced the volume of customer service requests to a level now currently below the preceding three year average.

Figure 1 – Litter Bin Enquiries



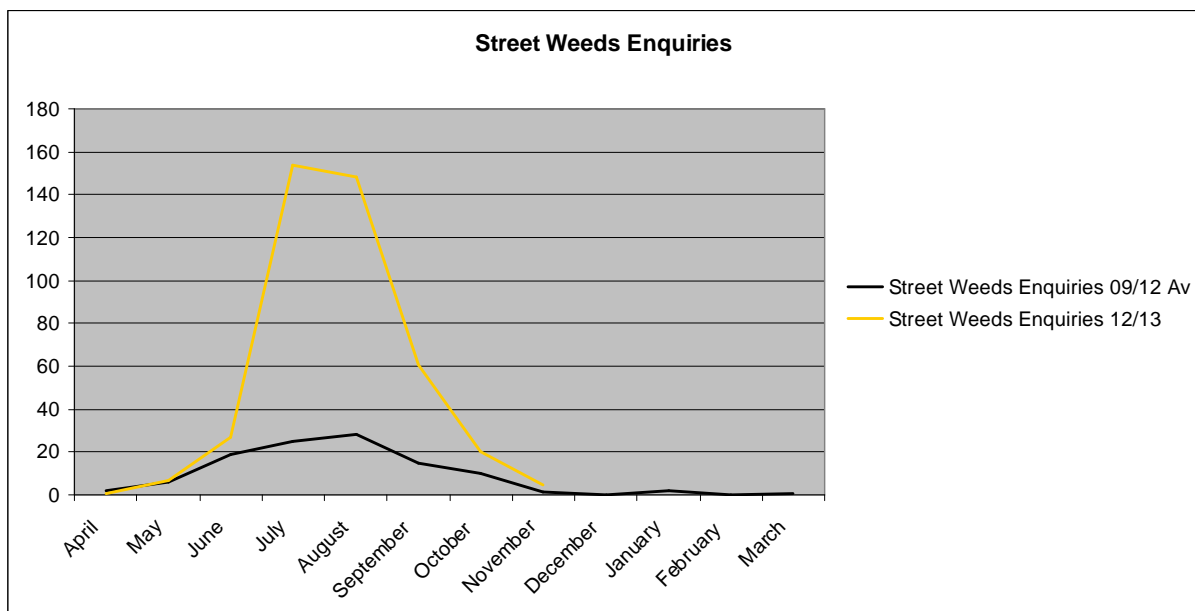
- 3.14 **Road-Side Sweeping and Parked Cars** – Routine road sweeping in residential areas with high volumes of tightly parked vehicles presents a significant problem in terms of achieving high standards of cleanliness using mechanical cleaning equipment. With increasing concern over the contractor’s ability to achieve this work, changes to the day of cleaning were introduced in streets where there was commuter parking from Monday to Friday but access to the road-side by a mechanical sweeper was possible on Saturdays or Sundays.

A programme has been introduced comprising of 41 streets cleaned on a fortnightly basis. The opportunities for extending weekend mechanical cleaning are limited due to a number of residential streets throughout the borough having permanent on-street parking with no change in the volume of cars at weekends. A deep cleanse operation also caters for dealing with this problem involving 150 streets. This approach will continue to be reviewed and developed to

assess opportunities to include appropriate streets in weekend cleaning schedules and deep cleansing but this would be subject to additional funding. This programme of work has been funded from the sum of £200k per annum which was set aside for additional cleaning works, agreed by the Executive Committee on 14th December 2011 (ES11123).

3.15 Weed Growth – Unseasonal wet weather conditions were experienced during the spring and summer months leading to widespread accumulations of weed growth. This year’s record-breaking rainfall has led to many environmental problems throughout the country, including Bromley experiencing higher than average rainfall. The effectiveness of the contractor’s weed control programme was limited during the three periods (Spring, Summer and Autumn) of application – each taking 4 to 8 weeks to complete due to the extended periods of rainfall.. The graph below (Fig. 2) compares volume of enquiries regarding weeds received by the Council during the period April to October 2012, with an average measured between the same period during 2009 and 2012. The implementation of a programme of manual weed removal in addition to the cyclic programme of weed spraying was introduced in July 2012 in response to the accelerated weed growth. This reduced the volume of customer service requests to the same level as the preceding three year average.

Figure 2 – Street Weed Enquiries

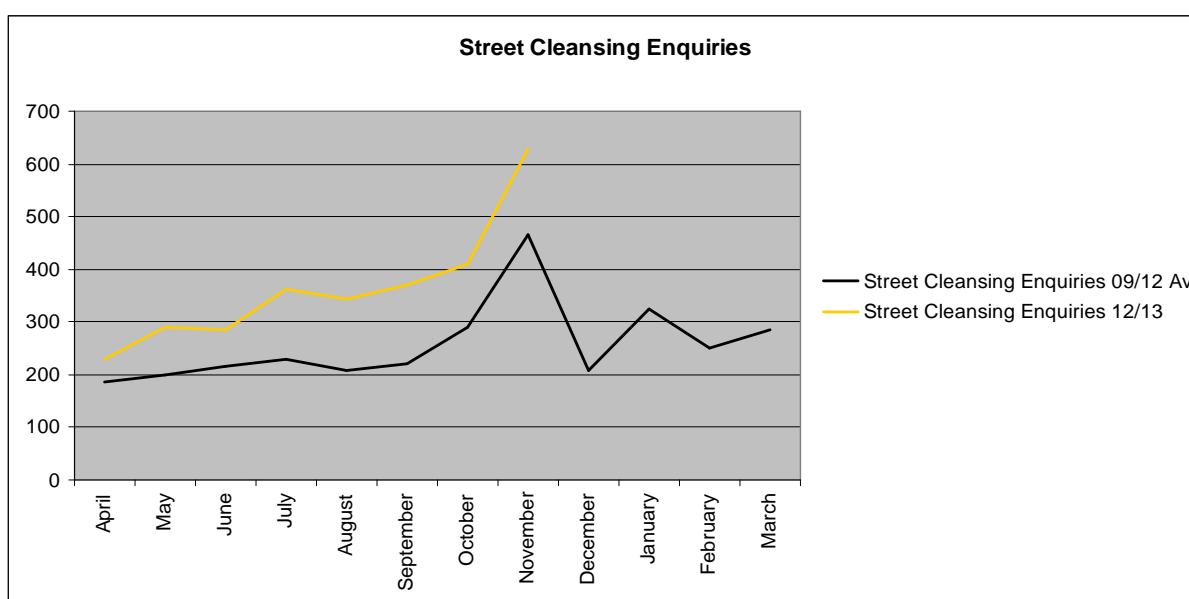


3.16 Seasonal Leaf Litter – The street cleaning contract operates a 12 week annual programme dedicated to leaf litter removal from early October. This involves additional resources which increase with the rate of intensity of leaves falling from the boroughs street trees. The leaf litter programme is separate from the specified street cleansing operation, which maintains the frequency of scheduled cleaning throughout the period. The main focus of the programme is to concentrate on the streets with the greatest fall of leafing, which is subject to the type of species as some leaves fall earlier than others – Planes and Oaks being the last to fall at the end of November. The weather conditions have played a major part in the success of this year’s operation. October saw a gradual start to the programme but over the month of November the inclement conditions have accelerated the volume of leaf fall at the time when the contractor was not at his planned resource capacity. As a result the contractor employed further resources in early December 2012 to the original requirement in order to halt the deterioration in cleanliness and remove the residue which created slippery pavements and blocked roadside drainage gullies.

3.17 **Contractor’s Performance & Customer Enquiries** – The effectiveness of the contractor’s service is monitored by Bromley’s Street Environment Officers who record all unsatisfactory work, monitor routine scheduled activities, and investigate all service requests. The results of monitoring are analysed to provide management information relating to the performance of the contract as a whole and for individual service functions.

3.18 All service requests and complaints regarding the service are logged and entered in the departmental statistics. The graph below (Fig 3) compares the overall volume of customer reports relating to the street cleaning contract measured during the period April to November 2012 against a three year average measured between the same period during 2009 and 2012. Monitoring and analysis of this data identified significant increases in enquiries relating specifically to the frequency of litter bin emptying, weed growth and autumn leaf fall. There is no notable increase of enquires relating to the changing of frequencies of street cleaning. However this type of enquiry request will be monitored to establish public interest and perception of any changes of cleanliness as a result of amended frequencies.

Figure 3 – Street Cleansing Enquiries



3.19 Monitoring the effectiveness of the routine cleansing frequency of streets will continue as an LB Bromley client function to determine if the specified period between routine cleaning and the timing of operations is adequate. Measuring the quality of cleaning as part of the contractor’s service delivery arrangements will play a large role in assessing the contractor’s performance. Information from site assessments will be used to generate intelligent analytics and provide comparisons between the planned cleaning and what happens in the field. Consideration of any change of frequencies would be subject to the constraints of the existing budget.

Graffiti Removal Contract – Service Provision

3.20 The graffiti removal service was awarded to Community Clean as one of the tendered street environment contracts. The removal service is ‘free of charge’ where graffiti can be seen from the public highway and the surface is suitable for removal. The contractor is therefore responsible for removing graffiti from the surface of any premises, whether private or public, where it abuts the street or where the public has direct access from another public place.

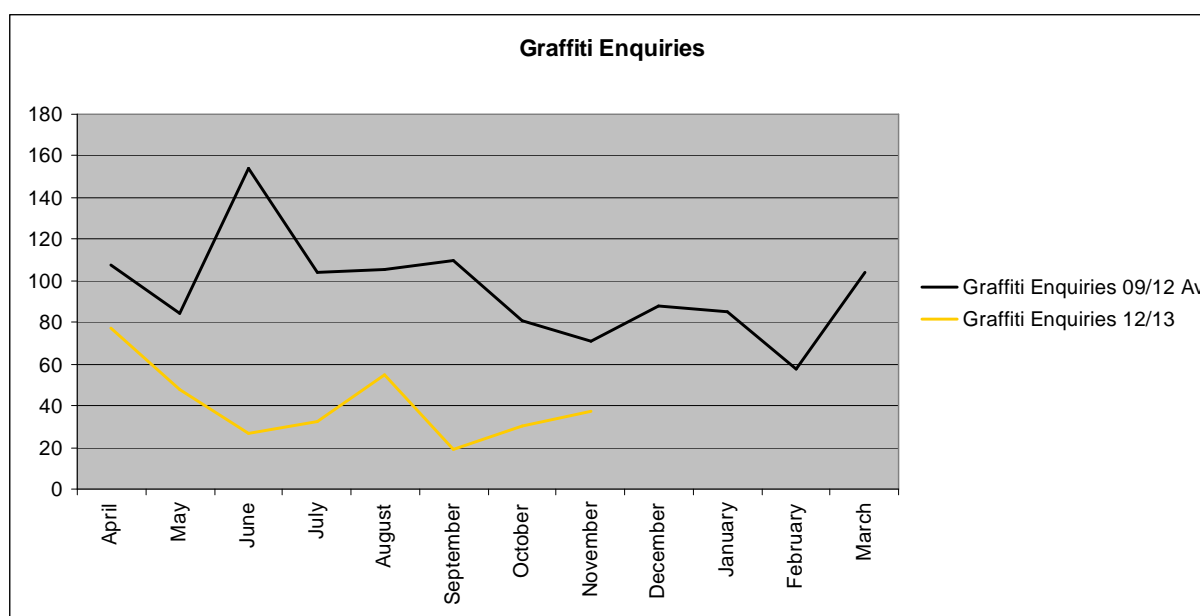
3.21 The contractor is required to remove 95% of graffiti within two working days, in response to ‘reactive’ reports (those received from the public). Achieving this target is subject to inclement weather conditions, the condition of the surface of the property concerned and whether the graffiti is at height. The Council’s records indicate that all reactive reports are completed within

the target timescale, with the majority being removed within the first 24 hours of receipt of notification. Removal of offensive or racist graffiti will be treated as a priority for all reported incidents and the Council's contractor should clear this within one working day.

3.22 The contract also makes provision for 'proactive' removal of unreported graffiti. This aspect requires removal of graffiti found by the contractor adjacent to the reported incident, or as a proactive programme of work based upon geographic areas using intelligence gathered from local 'hot spot' removal work. The contractor currently performs to this service level based upon the volume of reactive service requests illustrated in Fig. 4 below. This also displays the volume of customer service requests received by the Council during the period April to November 2012, comparing the volume of enquiries with a three-year average measured between the same period during 2009 and 2012.

The current volume of service requests for reactive removal represents 6% of the overall volume of graffiti removal, with the remainder carried out as proactive work. This compares with a level of 25% reactive removal during the period 2009 to 2012. Due to this reduction in the volume of reactive removal requests, an underspend of £47k has been identified. This budget will be utilised to offset an overspend for further public conveniences premises costs of £19k and cleaning contract payments of £13k as a result of delays in the planned closure of certain public conveniences.

Figure 4 – Graffiti Enquiries



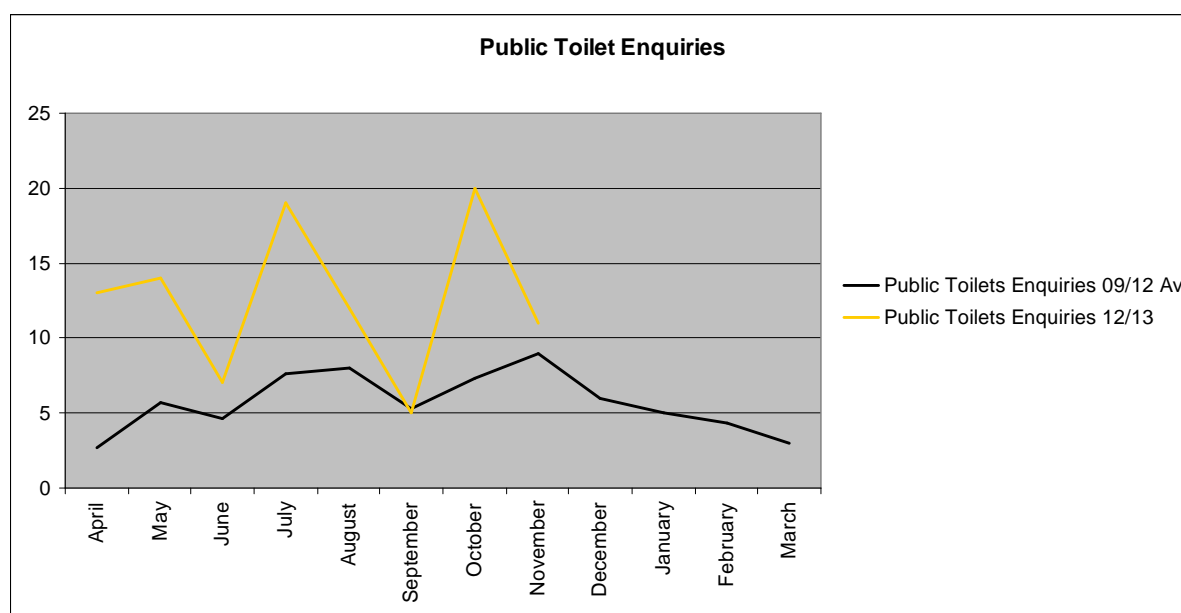
3.23 The contractor also specialises in stain removal from paving materials. A programme of chewing gum and stain removal from the borough's retail centres is scheduled with the contractor, focussing on the areas with the highest concentration of staining. These locations will be revisited during the term of the contract on an ad hoc basis and will target localised problem areas. A programme of gum removal has been incorporated into the 2012/13 financial year valued at £15k and will be met from the identified underspend for reactive graffiti removal. It is anticipated that this level of work will continue during the term of the contract and funded from the existing graffiti removal revenue budget.

Cleansing of Public Conveniences – Service Provision

3.24 The service for cleansing the borough's remaining public conveniences forms part of a separate contract awarded to Kier Environmental Services. Changes to service provision were made in this contract, following budget reductions resulting in the closure of a number of public conveniences across the borough and the removal of an attended facility at two locations.

- 3.25 The service required under the contract covers daily opening and closing in accordance with prescribed times; the cleansing of toilets at least twice per day and the performance of a deep clean service at all locations according to a pre-determined schedule. At the time of tendering Kier also put forward an enhanced cleaning schedule to clean each toilet three times a day. The replacement of basic fittings, minor repairs and the provision of all materials and sundries necessary for the public to observe basic personal hygiene also form's part of the contract.
- 3.26 The Council's Street Environment Officers carry out regular inspections of all public toilets and, depending on the nature of the defect, initiate requests for remedial works or cleaning. The contractor currently performs to this service level as part of their scheduled work. The Council receives a small number of customer service requests (illustrated in Fig.5 below); however the majority of these complaints refer to two specific locations (The Walnuts, Orpington and Library Gardens, Bromley) formerly serviced by permanent attendants. These complaints concerned the standards of cleanliness following these changes and requested the reinstatement of the attended service.
- 3.27 Fig. 5 compares the volume of customer service requests received by the Council during the period April to November 2012, against a three year average measured during the same periods in 2009 and 2012. The results of the inspection of these enquiries indicate that there has been abuse of the conveniences, and do not relate to the performance of the contractor completing the schedule of cleaning. Regular inspections and monitoring of the facilities are a vital element of contract control ensuring the toilets are safe for public use and to ensure that any changing patterns of use are evaluated with further consideration being given to alternative provision through the Council's Community Toilet Scheme.

Figure 5 – Public Toilet Enquiries



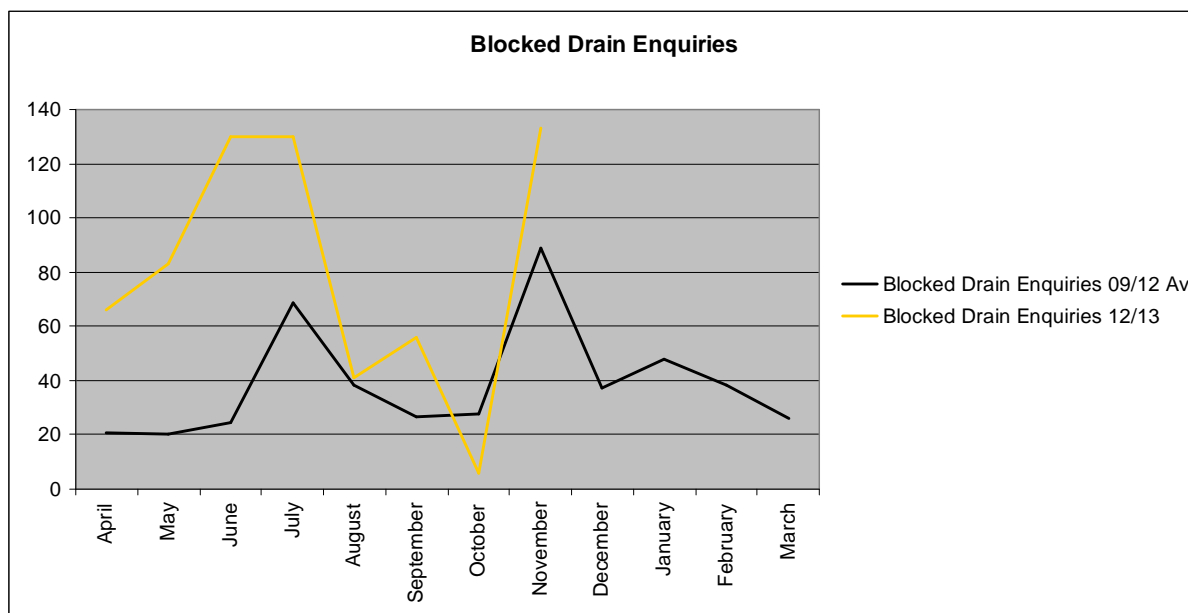
Cleaning of Highway Drainage Assets – Service Provision

- 3.27 The Council's road drainage cleaning contract has been awarded to Veolia, who are also responsible for the Council's refuse and recycling collection contract. The drainage system has to be emptied and cleaned to ensure the continued efficient functioning of the gully to prevent flooding of the highway. All gullies will be emptied on a two yearly cycle following a change of frequency from an annual scheduled basis as part of the street environment contract budget saving.

During the period April to November 2012 gully emptying has taken place on a Ward priority order basis comprising classified roads, rural lanes and residential estate roads. In addition to this scheduled cleaning programme the contractor has also responded to incidents which directly affect property or create a danger to highway users. As a result of unseasonal wet weather conditions experienced during the first few months of the contract and again in November, higher than average levels of rainfall led to an increased volume of ad hoc cleaning requests. This has delayed the implementation of a programme of investigatory site work to assess the functioning of specific road drainage matters.

3.28 The graph below (Fig. 6) compares the customer service requests received by the Council during the period April to November 2012, against a three year average measured over the same periods during 2009 to 2012. As a result of the delayed implementation of the investigatory works programme, an underspend of £48k has been identified. This budget will be utilised to offset an increased expenditure in reactive highway safety repairs to pavements as a result of an increasing volume of tree root upheaval to paving slabs and tarmacadam creating trips and hazards to pedestrians.

Figure 6 – Blocked Drain Enquiries



4. POLICY IMPLICATIONS

4.1 The proposals support the Building a Better Bromley objective of a Quality Environment, through the key aim in the Environment Portfolio Plan 2012-15 of maintaining street cleanliness. Street cleaning operations are also expected to contribute to the aims set out in the Portfolio Plan of increasing the proportion of waste recycled and reducing the amount sent to landfill.

5. FINANCIAL IMPLICATIONS

5.1 The current annual cost of the street environment contract is £3.95m. In accordance with the report on the contract provisions to Executive Committee 14th December 2011 (ESS11123/RES11150), Minute 120/1, selective frequency reductions have been imposed in the mechanical sweeping schedules for footways and carriageways in order to achieve financial savings with the minimum impact on service quality. The contractor's price is made up of routine scheduled activities, based on an estimated Bill of Quantities subject to specified frequencies of cleaning with an additional sum for variable costs (e.g. service requests and additional programmes of work).

5.2 The 2012/13 budget and projected spend for the service areas within the contracts is set out below:

Street Environment Contract	2012/13 Budget £'000	2012/13 Projection £'000	2012/13 Variance £'000
Street cleaning	3,153	3,153	0
Graffiti removal	244	199	(45)
Cleansing of public conveniences	56	69	13
Cleaning of highway drainage	293	245	(48)
			0
Cleaning contingency	200	200	0
			0
Total	3,946	3,866	(80)

5.3 As highlighted in this report and within the budget monitoring report elsewhere on this agenda, delays in the implementation of the drainage investigative works programme have led to a one-off saving of £48k and lower than anticipated volumes of graffiti has resulted in an underspend of £45k for the year. The net underspend of £80k projected for the Street Environment contract for 2012/13 is being used to offset the costs of additional minor repairs and potholes as a result of root upheaval of paving stones and tarmac £48k. It also funded the extra premises costs of £19k due to delays in the planned closure of public conveniences and a small overspend on employee costs relating to a minor delay in the review of back office functions.

5.4 The schedule on which tenders were based included these reduced frequencies. With a sum valued at £200k for additional non-scheduled activities, and provision of £200k set aside in the Central Contingency to manage the potential risks to service changes. This resulted in an annual budget saving of £818k from 2012/13.

5.5 The additional non-scheduled activities referred to in this report have improved the quality of cleanliness and reduced customer call volumes to a satisfactory level. These activities have been funded from the £200k contingency sum held within Area Management and Street Cleansing budget.

5.6 To date, the £200k set aside in the Central Contingency has not been used, however the new contract has only been in place for just over 6 months and this sum may be needed during the next 12-18 months.

Non-Applicable Sections:	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	Street Environment Contract 2012-2017/19; Street Cleansing; Graffiti Removal; Public Conveniences; & Highway Drainage Cleaning Report No. ES11123 to: <ul style="list-style-type: none"> • Environment PDS (15/11/12); • E&R PDS (06/12/11); • Executive (14/12/11).

APPENDIX A

Lot 1 - Street Cleansing		Former Standard/Frequency	Current Standard/Frequency
Principal Town Centres (5no.)	Manual & Mechanical Cleaning	First sweep completed by 8am (Bromley) or 9am each day & not fall below grade B standard until 2200hrs Monday to Sunday. A fall to category C requires a response within 1 hour. Carriageways range between daily to 3 times per week.	No change to specification. Carriageways swept daily.
Secondary Town Centres (10no.)	Manual & Mechanical Cleaning	Footways Scheduled as Daily clean. Carriageways range from Daily to 3 times per week.	First sweep completed by 9am each day & not fall below grade B standard until 2000hrs Monday to Sunday. A fall to category C requires a response within 2 hours. Carriageways swept daily.
Other Shopping Areas		Range of manual and mechanical sweeping from daily to three times per week.	No change to footway specification. Carriageways swept weekly.
Residential Urban Streets - Footways		Majority are mechanical sweeping from daily to fortnightly.	Range of manual and mechanical sweeping from twice weekly to fortnightly
Residential Urban Streets - Carriageways		Mechanical sweeping from weekly to fortnightly.	Mechanical sweeping four weekly basis with road channels in heavily parked streets cleansed manually at Footway sweeping frequency.
Strategic Main Roads ('A' road classification)	Manual & Mechanical Sweeping	Both Footway and Carriageway range from once to three times per week.	Carriageways swept weekly, footways range from twice weekly to fortnightly.
Distributor Roads ('B' and 'C' road classifications)	Manual & Mechanical Sweeping	Both Footway and Carriageway range from three times per week to fortnightly.	Carriageways swept fortnightly, footways range from twice weekly to fortnightly.
Rural Roads	Mechanical and Manual litter picking	Some receive fortnightly litter pick, carriageways swept fortnightly or four weekly.	Half-yearly cleaning programme (spring summer – four weekly) (autumn winter – fortnightly).
Litter Bins	Town Centres	Emptied when 75% full	No change
	Other locations	Emptied on day street is manually swept (footways)	No change
Flyposting	All Streets	Removed on scheduled sweeping day	No change.
Removal of Autumn Leaf fall	All streets	Removed on scheduled sweeping day	No change.
Weed Control	All streets	3 seasonal sprays	No change.
Cleansing of Satellite recycling sites		Range from Daily to twice daily.	No Change
Removal of fly tipping		Response ranges between 2 and 24 hours.	No change
Deep Cleaning	Residential heavily parked streets	150 streets per annum	No change

Lot 2 - Graffiti Removal		Former Standard/Frequency	Current Standard/Frequency
		Racist or offensive – removal within 24 hours	No change
		All other graffiti removed within two working days (target 95%); Monday to Saturday	No change
		Removal from both Council owned and private property visible from the highway	No change
		Application of permanent and sacrificial anti-graffiti coatings	No change

Lot 3 - Cleaning of Public Conveniences		Former Standard/Frequency	Current Standard/Frequency
Town Centres	Two Attended PC's; remainder serviced by mobile team	One thorough clean and one intermediate clean on daily basis	Two thorough cleans per day <i>(Note - Three thorough cleans/day provided by the contractor)</i>
Other public toilets	Serviced by mobile team	One thorough clean and one intermediate clean	No longer in service - Closed
		Deep cleaning – every three months	No change

Lot 4 - Highway Drainage Cleaning		Former Standard/Frequency	Current Standard/Frequency
All streets		Annual clean of road gully and other drainage assets	Two yearly cycle
Flood Beats and Special Cleans		Three times yearly clean	No change
Soak-a-ways		Once every five years	No change

Agenda Item 8

Report No.
ES12143

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Environment PDS Committee

Date: 15th January 2013

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **ENVIRONMENT PORTFOLIO PLAN 2012/13; HALF-YEAR PROGRESS REPORT**

Contact Officer: Gavin Moore, Assistant Director Customer and Support Services
Tel: 020 8313 4539 E-mail: gavin.moore@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

The report outlines progress at the half-year stage against the commitments made in the 2012/13 Environment Portfolio Plan.

2. **RECOMMENDATION(S)**

The Committee is asked to note and comment on the progress of the 2012/13 Environment Portfolio Plan.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Quality Environment.
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Environment Portfolio Revenue Budget 2012/2013 & LIP
 4. Total current budget for this head: £31.7m, and £6.33m LIP funding from TfL
 5. Source of funding: 2012/13 revenue budget and 2012/13 LIP funding agreed by TfL
-

Staff

1. Number of staff (current and additional): 206fte
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: No statutory requirement or Government guidance.
 2. Call-in: Call-in is not applicable.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 The final draft of the Environment Portfolio Plan for 2012/13 was considered by the PDS Committee on 3 July 2012, and then subsequently agreed by the Portfolio Holder.
- 3.2 Earlier this year, in consultation with the Environment Portfolio Holder, a selection of priority aims drawn from the Portfolio Plan was put forward for the Council's 2012/13 Building a Better Bromley commitment. Appendix 1 sets out the progress which has been made on these priority aims.
- 3.3 A summary of half-year performance against the full set of milestones agreed in the Environment Portfolio Plan 2012/13 is included as Appendix 2.
- 3.4 With regard to measurable performance, many indicators in the Portfolio Plan are monitored on an annual basis. Where monitoring is more frequent, half-year results are set out below.
- 3.4.1 During the first half of the year recycling rates have been around 50%. This is comparable to performance in 2011/12, but has fallen slightly short of the aim this year for a 51% recycling rate. Quantities of residual household waste have been marginally higher than in 2011, but should still meet expected levels by the end of the year. The proportion of waste sent to landfill has also been higher than expected, mainly due to the closure of the SELCHP incinerator for 6 weeks. However, it is anticipated that Veolia will provide sufficient incinerator capacity for the annual target to be achieved.
- 3.4.2 The first tranche street cleansing survey was affected by the adverse wet weather during the spring and summer period. As a result, a higher level of litter and detritus was found in the Rural Roads category. An additional factor was the change of cleansing frequency for country lanes during the summer period. This was changed from fortnightly to four-weekly in the new cleansing contract which commenced on 29th March 2012. The second and third tranche surveys will be carried out during the latter period of the year where the cleaning frequency remains fortnightly – this should reduce the volume of detritus at survey time and performance should improve. Small increases in litter and detritus were also found in the Industry and Warehousing and High Obstruction Housing categories, attributable to a problem with overflowing litter bins. Changes have been implemented to increase the respective emptying frequencies. Graffiti and fly-posting clearance has been sustained at the high performance level achieved in previous years.
- 3.4.3 The number of fly-tipping incidents increased during the July-August period. This may not however reflect long-term trends.
- 3.5 Finally, comparative road safety data for all London boroughs has now been published for 2011. In Bromley during 2011 there were 81 people killed or seriously injured, with 870 injuries and deaths in total.
- Bromley's killed and seriously injured casualties were 10% lower than in 2010; this was better than the outer London average reduction of 4%
 - Bromley's serious injury casualties were down 15% on 2010 levels; this was better than the outer London average (-6%)
 - However Bromley had 7 fatalities, up from 3 in 2010
 - Total casualties in Bromley during 2011 were up 7%, compared to an outer London average reduction of 1%
 - Casualties (by mode) were up 18% for pedestrians, no change for cyclists, down 14% for motorcycles, and up 4% for car occupants.

4. POLICY IMPLICATIONS

4.1 The 2012/13 Environment Portfolio Plan reflects current policy.

5. FINANCIAL IMPLICATIONS

5.1 The priorities, as set out in this report will be delivered within the resources identified in the Portfolio budget for 2012/13 and any external funding that can be secured.

Non-Applicable Sections:	Legal and personnel implications
Background Documents: (Access via Contact Officer)	Environment Portfolio Plan 2012/13 http://sharepoint.bromley.gov.uk/documents/s50001631/Enc.%201%20for%20Environment%20Portfolio%20Plan%2020.pdf

Appendix 1

Building a Better Bromley 2012/13; Half-Year Progress Report

Environment Portfolio

Improve recycling and composting rates, building on the success of Recycling and Composting for all to divert even more waste from landfill

The Waste team continue to visit approx 14,000 customers pa, assisting with practical issues, which includes advice on waste minimisation, recycling, composting and re-use. Presentations have been given to a variety of resident groups, along with activities utilising the Waste promotions vehicle.

Waste are co-ordinating with Friends groups and the Bromley Sustainable Schools Forum to provide advice and guidance to schools, businesses and community groups. "Trips to the Tip" and regular presentations to resident's groups assist in raising the profile of the importance of recycling, re-use and waste minimization.

Introduce a new used textile collection service

New textile bring banks have been installed on all Council sites, and the upgrading of the paper, glass, can and plastic banks will be completed by Q4. Funding is being sought from WRAP to explore the most effective methodology for a kerbside textile service. This will be introduced in Q3, with the aim of expanding borough-wide in Q4. It is intended that this service will be fortnightly, maximising convenience for residents.

Improve our facilities for producing energy and fertiliser from organic waste

We have continued to provide assistance to businesses looking to introduce Anaerobic Digestion (AD) facilities in Bromley, or sufficiently nearby to provide an economic option for the disposal of organic waste.

Planning permission has been granted to CountryStyle for an AD plant.

Sustain our standards of street cleanliness

Enforcement by XFOR started on 10 September 2012; the company are issuing an average of 100 FPNs each week.

Kier's vehicle tracking information is now being used to help monitor operations.

Overflowing litter bins and weed growth are being addressed by additional programmes of work funded from the £200k contract contingency sum, involving weekend channel sweeping, deep cleaning of residential streets, mobile 'hot spot' litter picking beats, and additional litter bin emptying.

Discussions with the Probation Service have been held to extend the Community Payback Operations from 2 to 5 days a week, 4 of which could be to assist with street cleansing.

Continue to take effective action to improve road safety and reduce accidents

Identified locations for road safety improvement works have been fully investigated – priority locations are being developed further, in consultation with ward Members. Implementation of works will depend on the outcome of the consultation and are programmed for implementation in Q3/Q4.

Skid resistant road surfacing:

- ∇ Sites have been identified and tests have been carried out.
- ∇ Further testing will be carried out for new sites.
- ∇ There are currently 8 large schemes scheduled for implementation, with some already complete and the rest to be in place by the end of 2012.

Seek to reduce traffic congestion and improve journey times

Chislehurst Bridge reconstruction due for completion November 2012.
Resurfacing of A233 (Leaves Green Road) completed.
Resurfacing of A208 (White Horse Lane) due for completion on target.
'Smarter Travel Bromley' launched in September.
Preliminary investigation of congestion by Nugent Centre entrance completed.
87% of schools are still engaged in the school travel program.

Improve energy efficiency in the borough

Statutory Carbon Reduction Commitment reports submitted to the Environment Agency – CRC Allowances have been purchased and surrendered for 2011/12.
Business case approved for SEELS invest-to-save Street Lighting scheme.
Launched extranet in September to improve working with LASER.
Submitted statutory emissions data for the Council's own estate and operations to DECC.
Salix street lighting project upgraded to LED technology.
Discussions held with The Glades to discuss their trial of ultra-efficient LED lighting.

Implement an 'invest to save' programme to replace 8,000 aged lamp columns

Tenders have been returned and the programme will be presented to the Executive following Environment PDS on 20 November.

Expand the Street Friends scheme

Residents can now apply on-line to become a Snow Friend or Street Friend, or to join a Friends of Parks group.
BYAP (Bromley Youth Advisory Panel) is considering realigning its constitution to encompass voluntary action for streets, in addition to parks and green spaces. Its remit would be to advise on ways to promote and encourage youth engagement to improve the environment.

Promote responsible dog ownership

Responsible dog ownership events have been held in Bromley High Street, Priory Gardens and Bromley Civic Centre.

Outcome 1	Improving the Street Scene
Issues	Clean streets are a high priority for residents
	Satisfaction with the street scene has a significant impact on residents' confidence in the Council

Aims	Maintain street cleanliness
In the coming year we will:	
Implement a contract for the issuing of fixed penalty notice for littering and dog fouling, through a private enforcement company.	See Appendix 1
Expand the Street Friends scheme, and forge greater links with Friends of Parks	See Appendix 1
Successfully manage the transition to the new street cleansing contract.	See Appendix 1
Continue to monitor street cleanliness standards effectively and accurately	See Appendix 1
Continue to develop the borough's street café culture, and increase visits by specialist street markets,	<ul style="list-style-type: none"> • 25 temporary street trading licenses issued to cafes and restaurants. • Continental street market in Bromley town centre Q3.

Outcome 2	Minimising Waste, and Increasing Recycling and Composting
Issues	Encouraging greater public involvement in waste minimisation and recycling

Aims	Increasing the proportion of waste recycled and composted
	Reducing the amount of waste sent to landfill

In the coming year we will:	
Consolidate the borough-wide implementation of our Recycling for All policy	See Appendix 1
Through our waste advisers, assist residents to minimise their waste and recycle more	See Appendix 1
Host a trial Green Garden Waste collection service, and assess demand for a borough-wide roll out	See Appendix 1
Introduce a textile collection service, incorporating new 'bring banks' and a kerbside service	See Appendix 1
Support schools and businesses to recycle, working closely with other initiatives such as Friends groups.	See Appendix 1

Outcome 3	Enhancing Bromley's Parks and Green Spaces
Issues	Develop community involvement in our parks

Aim	Conserve and enhance Bromley's parks and green spaces	
In the coming year we will:		
Maintain the cleanliness of parks, open spaces and verges	<ul style="list-style-type: none"> • Queens Gardens prepared for visit during the Diamond Jubilee celebrations • Litter picking undertaken by volunteers and Friends 	
Promote the activities of Friends groups in enhancing the borough's parks and street scene	<ul style="list-style-type: none"> • Glentrammon R/G improvements opened in Q2 • Countryside Day in Q2 • Friends toolkit jointly developed • Friends Visitor Centre at Kelsey completed. Handed over to Friends Group; opening planned for Q3 • Kelsey Friends responsible for bridges – painted/cleaned in Q2 • <i>Lubbock's Life</i> timeline mural and educational project (High Elms) open Q2 	
Continue to develop healthy activities for both young and old	<ul style="list-style-type: none"> • Farnborough Recreation Ground and Betts Park 'Outdoor Gyms' opened Q2. • BMX facility at Tubbenden R/G opened Q2. • Brook Lane former allotment developed Q3 for healthy lifestyles and growing plots. • Joint work with Environment Agency in the Crays; outreach programmes planned in Q3 and Q4 for the Ravensbourne. 	
Maintain safety and security in parks and green spaces	<ul style="list-style-type: none"> • Bollards at Leaves Green • Vehicle height barriers erected at Harvington with others under design 	
Ensure that good value for money is provided when work is commissioned to maintain and improve Bromley's parks	<ul style="list-style-type: none"> • Review of procurement procedures and contracting being undertaken. Gateway Report being written. • Framework contract for sponsorship completed Q2. 	
Promote responsible dog ownership; and work with the police to enable owners of dangerous dogs to be prosecuted.	See Appendix 1	

Outcome 4	Securing our transport infrastructure
Issues	Satisfaction with the condition of roads and pavements has a significant impact on residents' confidence in the Council
	Ensure maintenance of the borough's infrastructure is carried out in a timely and effective way.

Aim	Maintain roads, pavements and street lighting in a good condition	
In the coming year we will:		
Commence a new street lighting programme to replace 8,000 old lamp columns during 2012/14	See Appendix 1	
Continue street light dimming through replacement of old columns in residential areas, and commence a new trial on traffic routes	<ul style="list-style-type: none"> • Street lighting replacement programme awaiting 'Invest to Save' bid outcome • Lantern replacements on traffic routes planned Q3 	
Review the effectiveness and priorities of the winter service in the light of experience	<ul style="list-style-type: none"> • Routes and policy being reviewed for publication Q3 	
Complete the reconstruction of Chislehurst Bridge	See Appendix 1	
Complete a major programme of carriageway resurfacing works on principal roads including A208 (White Horse Lane) and A233 (Leaves Green Road).	See Appendix 1	

Aim	Improve the standard of work carried out by the utilities	
In the coming year we will:		
Continue to inspect 80 % of utilities works, 50% more than expected in the national code of practice	<ul style="list-style-type: none"> • Achieved 	
Work with utility companies to improve the speed and quality of their work, taking enforcement action where necessary	<ul style="list-style-type: none"> • Quarterly co-ordination and progress meetings held 	

Appendix 2

Aim	Minimise the risk of flooding	
In the coming year we will:		
Develop the role of Lead Local Flood Authority under the Flooding & Water Management Act including preparation of a Local Flood Risk Strategy	<ul style="list-style-type: none"> • Working with 'Group 6' boroughs to develop local strategy • Investigating joint procurement for survey requirements 	
Adopt the role of Sustainable Urban Drainage Systems Approval Body (SAB)	<ul style="list-style-type: none"> • Awaiting outcome of consultation – due Q3 	
Develop the LBB web site to provide flood risk information for the public	<ul style="list-style-type: none"> • Text has been drafted • Developing scripts and logging requirements for flooding enquiries. 	

Outcome 5	Improving Transportation	
Issues	Predicted long-term increase in car ownership	
	Transport needs of those without private cars	
Aims	Promotion of cycling, walking and public transport to: improve access to services, facilities, and employment; reduce peak time congestion; and lower carbon emissions	
	Improve the road network and journey times for all users	
	Promote safe and secure parking provision	
In the coming year we will:		
Continue implementing the traffic element of the Bromley Town Centre Area Action Plan, including :	<ul style="list-style-type: none"> introducing a strategy to meet parking demand after the planned closure of Westmoreland Road MSCP; working towards a medium-term 10% modal shift reduction in journeys by car to Bromley Town Centre. 	<ul style="list-style-type: none"> Capacity will be increased at Mitre Close, St Blaise, on-street and the Hill (phase 1) in time for Christmas 2012 Westmoreland Road will not close until 2013
Lobby for extensions of the Docklands Light Railway and Tramlink into the borough		<ul style="list-style-type: none"> DLR options report received from TfL/DLR on 21st September 2012. Officers will review and analyse report in Q3.
Look to decrease congestion and reduce journey times on priority routes, focusing on the A224 and A222.		See Appendix 1
Improve priority bus routes and, where practicable, reduce bus journey delays		<ul style="list-style-type: none"> Bus routes resurfacing programme implementation due to commence in Q3. Possible re-routing of 273 bus service via the Crays being investigated
Continue to support schools, developers and businesses in implementing effective Travel Plans to reduce traffic congestion, improve road safety and encourage walking and cycling.		<ul style="list-style-type: none"> 34 schools have bought in School Crossing Patrol with others interested. Engineering measures being introduced at selected sites. On target to deliver cycle training to 1,600 people Successful trial of Get Back on Your Bike courses for adults who have lost confidence cycling

Appendix 2

Extend the New Beckenham (Lennard Road) car park	<ul style="list-style-type: none"> • Planning application submitted • If agreed, programmed for construction 2013
Resurface and adopt Kent House Station Approach to improve access to the station	<ul style="list-style-type: none"> • Due for completion Q3 • Adoption is then planned for Jan 2013

Aim	Fewer road casualties
In the coming year we will:	
Implement a programme of accident reduction measures in key locations, alongside a programme or road safety education	See Appendix 1
Identify and prioritise locations for accident reduction measures in 2013/14	Assessment will commence in Q4 with a survey of the most recent accident data
Deliver a programme of skid resistant road surfacing to improve safety	See Appendix 1

Outcome 6	Customer Services and cross-cutting themes
Issues	Opportunities to contribute to wider environmental improvements
	Motorists expect parking enforcement to be fair and effective
	Meet public expectations for high standards of customer service

Aim	Reducing energy costs and emissions	
In the coming year we will:		
Lead a programme of activity, including energy efficiency improvements, to reduce the Council's carbon emissions and mitigate the impact of the carbon tax	See Appendix 1	
Provide exemplars of good practice and celebrate the achievements of Bromley's residents and businesses at the Bromley Environment Awards	<ul style="list-style-type: none"> • Held successful 23rd BEAs event on 13 July 2012 • Sponsored by News Shopper & Coolings 	
Work with local private and public sector organisations to minimise waste, improved environmental resilience and reduce carbon emissions across the borough	See Appendix 1	

Aim	Provide fair and effective parking services	
In the coming year we will:		
Continue to improve the effectiveness and fairness of the Council's parking enforcement activities	<ul style="list-style-type: none"> • Introduction of Body Worn Video for enforcement staff • PCN hot spots identified. Publicity and information signs are being developed to help increase compliance. 	
Provide a choice of parking payment methods for motorists	<ul style="list-style-type: none"> • Report via September PDS shows steady growth in mobile phone parking. 	
Ensure that good parking facilities and reasonable charges support the vitality of the borough's town centres	<ul style="list-style-type: none"> • Safer Parking Awards in place for all our car parks • Shared service and improved ICT contract reports, via November PDS 	
Ensure motorists are fully informed about the revised parking charges introduced in April 2012	<ul style="list-style-type: none"> • Adverts and information signs ensured smooth implementation. • The charges increase has not significantly affected demand on or off street. 	

Aim	Maintain high standards of customer service	
	Ensure services are efficient and provide value for money	
	Uphold good governance and accountable decision making	
In the coming year we will:		
Sustain improvements in our standards of customer service and make it easier for customers to contact us	<ul style="list-style-type: none"> • Customer Service Excellence standards are being sustained • 'Channel Shift' programme in place to improve access to services by ICT, including via Social Media • Greenspace services CRM went live Q2. 	
Use customer feedback to help us improve service performance	<ul style="list-style-type: none"> • Co-ordinating consultation (eg traffic/parking) and feedback surveys • Street cleansing contractor monitoring satisfaction. 	
Embed coherent and effective business planning and performance management	<ul style="list-style-type: none"> • Portfolio Plan and 12/13 outcomes agreed 	
Continue to improve the use of ICT and flexible mobile working to benefit our customers	<ul style="list-style-type: none"> • Regular recommendations/updates to DMT from dept ICT group. • Corporate IT now provide updated work plans for ESD tasks which includes the Development teams future work. • Dept. meetings increased to bi-monthly 	
Relocate street cleansing services to the Central Depot to secure improvements in service and efficiency	<ul style="list-style-type: none"> • Contract has commenced for completion in Q3 • Kier to relocate in the New Year 	

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Report No.
ES13017

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: 15th January 2013

Decision Type: Non-Urgent Non-Executive Non-Key

Title: DRAFT 2013/14 BUDGET

Contact Officer: Claire Martin, Head of Finance
Tel: 020 8313-4286 E-mail: claire.martin@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: Boroughwide

1. Reason for report

- 1.1 The prime purpose of this report is to consider the Portfolio Holder's Draft 2013/14 Budget which incorporates future cost pressures and initial draft budget saving options which were reported to Executive on 9 January 2013. Members are requested to consider the initial draft budget savings proposed and also identify any further action that might be taken to reduce cost pressures facing the Council over the next four years.
- 1.2 Executive are requesting that each PDS Committee consider the proposed initial draft budget savings and cost pressures for their Portfolio and the views of each PDS Committee be reported back to the next meeting of the Executive, prior to the Executive making recommendations to Council on 2013/14 Council Tax levels.
- 1.3 There are still outstanding issues and areas of uncertainty remaining. Any further updates will be included in the 2013/14 Council Tax report to the next meeting of the Executive.

2. **RECOMMENDATION(S)**

The PDS Committee is requested to:

- (a) Consider the update on the financial forecast for 2013/14 to 2015/16;
- (b) Consider the initial draft saving options proposed by the Executive for 2013/14;
- (c) Consider the initial draft 2013/14 Budget as a basis for setting the 2013/14 Budget;
- (d) Provide comments on the initial draft 2012/13 Budget for the February meeting of the Executive.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Excellent Council.
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: Recurring cost.
 3. Budget head/performance centre: Environment Portfolio Budgets
 4. Total current budget for this head: £41.4m
 5. Source of funding: Draft revenue budget for 2013/14
-

Staff

1. Number of staff (current and additional): full details will be available with the Council's 2013/14 Financial Control Budget published in March 2013
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory requirement.

The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000; and the Local Government Act 2002.

2. Call-in: Call-in is not applicable.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
 2. The 2013/14 budget reflects the financial impact of the Council's strategies, service plans etc which impact on all of the Council's customers (including council tax payers) and users of the services.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No.
2. Summary of Ward Councillors comments:

3. COMMENTARY

Approach to Budgeting

- 3.1 Forward financial planning and financial management is a key strength at Bromley and this has been recognised previously by our external auditors. This report continues to forecast the financial prospects for the next 4 years but some caution is required in considering any projections beyond the 4 year Comprehensive Spending Review period i.e. 2015/16 and 2016/17. The report identifies the significant changes which impact on the Council's finances from 2013/14 arising from the final outcome of the Local Government Resources review which includes the localisation of business rates and the new council tax support scheme.
- 3.2 The Budget Strategy has to be set within the context of a reducing resource base, with ongoing Government funding reductions continuing till beyond 2020 – the ongoing need to reduce the size and shape of the organisation to secure priority outcomes within the resources available. There is also a need to build in flexibility in identifying options to bridge the budget gap as the gap could increase further. The overall updated strategy has to be set in the context of the national state of public finances, unprecedented in recent times, and the high expectation from the Government that services should be reformed and redesigned. There is also an ongoing need to consider “front loading” savings to ensure difficult decisions are taken early in the budgetary cycle, provide some investment in specific priorities and to support invest to save opportunities which provide a more sustainable financial position in the longer term, ensuring stewardship of the Council's resources . Any budget decisions will need to consider the finalisation of the 2013/14 Budget but also consider the longer time frame where it is now clear that a longer period of austerity up to 2020 and beyond is inevitable. Members will need to consider decisions now that can have a significant impact on the future year's financial position which ultimately will help to protect key services

Changes that could impact on longer term financial projections

- 3.3 In considering the next four years there remain many variables which will impact on any final outcome. Some examples are highlighted below:
- (a) Impact of “recession” factors likely to continue in the foreseeable future, as the economy continues to face an unprecedented period of low/negative growth and further uncertainty. This includes, for example, losses of income and increased demands for services;
 - (b) Interest rates will remain low in the medium term, which results in lower investment income for the Council – the deleveraging of banks, quantitative easing and “funding for lending” have resulted in a reduction in interest earnings over the last few months;
 - (c) The Government has also confirmed additional spending reductions of 2% (in addition to previous planned reductions) in 2014/15;
 - (d) The Government have previously indicated that the planned reductions in funding in 2015/16 and 2016/17 are significantly greater than the equivalent annual reductions for the period 2011/12 to 2014/15;
 - (e) The Government has also confirmed additional spending reductions in 2017/18 in the recent Autumn Statement;
 - (f) The Government has confirmed in the Chancellors Autumn Statement that “detailed plans for spending in 2015/16, including the breakdown by department, will be set out in first half of next year” – it is therefore not possible to accurately predict the funding reductions for 2015/16 and future years;
 - (g) Inflation remains higher than previously predicted by many economists which is mainly due to “external factors” (e.g. commodity and oil prices etc.);
 - (h) Impact of demographic factors including an increasing older population;

- (i) Ongoing consequences of protecting many elements of government spending (mainly education and health) results in spending reductions being intensified in remaining “unprotected areas” – local government is currently the largest non ring fenced area of spend.

Latest Financial Forecast

- 3.4 The report to the Executive in January 2013 identified a budget gap of £106K in 2013/14, £12,602k in 2014/15, and £25,561k in 2015/16 increasing to £39,277k by 2016/17. This assumes that all savings on Appendix 4 of the Executive report are agreed.

Growth Pressures & Real Changes

- 3.5 A breakdown of the growth pressures over the next four years for the Environment Portfolio is shown below:-

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Absorption of inflation increases for PCNs	100	251	382	512
Landfill Tax increases	426	842	1,165	1,387
Increase in waste contract prices & disposal targets	(66)	(130)	(235)	(255)
Increase in refuse/recycling collection costs to reflect additional un	38	76	114	152
Net loss of income from sale of car parks (Westmorleand & South £	272	272	272	272
Total real changes	770	1,311	1,698	2,068

Saving Options

- 3.6 A summary of the new savings options relating to the Environment Portfolio is shown in Appendix 1 of this report. Appendix 2 includes the draft estimate summary sheet, budget variations, notes on the budget variations and the subjective analysis.

4. COMMENTS FROM THE ENVIRONMENTAL SERVICES DIRECTOR

- 4.1 Expenditure pressures and service risks in relation to services in the Environment Portfolio, particularly from unpredictable demand such as waste, parking, highways and winter maintenance and these are highlighted in Appendix 3.

5. POLICY IMPLICATIONS

- 5.1 The Council’s key priorities are included within the Council’s “Building a Better Bromley” statement and include:

- Safer Communities
- A quality environment
- Vibrant, thriving town centres
- Supporting independence, especially of older people
- Ensuring all children and young people have opportunities to achieve their potential
- An Excellent Council

5.2 “Building a Better Bromley” refers to aims/outcomes that include “remaining amongst the lowest Council tax levels in Outer London” and achieving a “sustainable council tax and sound financial strategy”.

6. FINANCIAL IMPLICATIONS

6.1 The financial implications are contained within the overall report.

7. LEGAL IMPLICATIONS

7.1 The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under these provisions and the constitution, the adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from the Executive. Sections 73-79 of the Localism Act 2011 has amended the calculations billing and precepting authorities need to make in determining the basic amount of Council tax. The changes include new sections 31 A and 31 B to the Local Government Finance Act 1992 which has modified the way in which a billing authority calculates its budget requirement and basic amount of Council Tax.

8. PERSONNEL IMPLICATIONS

8.1 The Corporate Trade Union and departmental Representatives’ Forum receives regular updates on the Council’s finances and the associated policy implications and challenges. Staff and their trade union representatives will be consulted individually and collectively on any adverse staffing implications arising from the budget options. Managers have also been asked to encourage and facilitate staff involvement in budget and service planning

Non-Applicable Sections:	
Background Documents: (Access via Contact Officer)	Finance Monitoring, Estimate Documents etc all held in Finance Section

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Service area	2012/13		2013/14	Detail of proposal	Possible impact on service/notes
	Budget £'000		Saving £'000		
MANAGEMENT SAVINGS					
<u>Senior Management</u>					
Departmental Management	1,437		50	Management staffing review	
Sub-Total			50		
<u>Other Staff Savings</u>					
Carbon Management	210		150	Service review	
Street Regulation	512		57	Service review	Includes reduction of a Street Enforcement Officer. This will affect enforcement action being taken against various highway offences, such as; builders' skips, and obstructions/damage to the highway. It will also reduce response times that may affect potential dangerous situations and time for preparation of prosecution cases.
Street Scene & Green Space	923		60	Staffing review	
Sub-Total			267		
REDUCTION IN SERVICE/CEASING OF SERVICE					
Traffic and Road Safety	282		54	Charge additional £33k of staffing to TfL and reduce spend on minor traffic schemes £21k	
Street Scene & Green Space - Tree maintenance	529		68		2013/2014: There will be no routine maintenance undertaken either as part of a cyclical programme or requests from residents. Only essential H&S works, Insurance Works, Tree Surveying, Tree Planting, and emergency call outs will be undertaken on the highway. £10k from parks and greenspace health and safety budget will mean that the budget will become overspent quicker than it usually is on an annual basis.
Customer & Support Services	210		27	Review of staffing and reduce budgets for sustainability and cease the Bromley Environment Awards.	Could have an impact on the achievement of waste reduction & carbon tax targets. Bromley Environment Awards contribute to the Council's promotion of borough-wide energy saving and a green and clean Bromley.
Sub-Total			149		
INCOME					
Customer & Support Services - Parking	7,053		157	Further increase in parking charges and tariffs.	1. Concern has previously focussed on the potential impact on town centre retailers and reaction from motorists. Benchmarking shows that Bromley charges remain similar to or lower than comparative out of borough destinations. A significant price increase was implemented last year. For 2013/14 we will reassess charges for on-street core town centre parking bays to ensure turnover of spaces and reduced congestion.
Sub-Total			157		
TOTAL			623		

Department	Budget 2012/13 £'000	Budget Option Identified	Savings 2013/14 £'000	Savings 2014/15 £'000	Savings 2015/16 £'000
Environmental Services					
Street Scene & Green Space	100	Introduce automated weighing system and payment facility	50	50	50
Street Scene & Green Space	340	Reduce parks running costs	15	15	15
Street Scene and Green Space	205	Diminishing playground repairs and equipment replacement. No new seats/bins in parks and reduce repairs to paths/fencing	45	51	51
Customer and Support Services	469	Reduction in support services and running costs	33	33	33
Transport/Highways	65	Reduced frequency of highway/footway condition surveys and making better use of in-house resources to carry out work previously undertaken by consultants'	55	55	55
Transport/Highways	251	Reduction in Traffic Posts or transfer costs to TfL budgets	31	31	31
Transport/Highways	154	Reduced number of surface water drainage schemes	12	12	12
Transport/Highways	78	Reduced levels of service for inspections and minor repairs of highway structures	19	19	19
Transport/Highways	300	Reduced levels of service for non-routine maintenance of street lights & signs	29	29	29
Transport/Highways	125	Reduced levels of service - minor street lighting improvements	15	15	15
		TOTAL	304	310	310

Environment PortfolioDRAFT REVENUE BUDGET 2013/14 - SUMMARY

2011/12 Actual	Service Area	2012/13 Budget	Increased costs	Other Changes	2013/14 Draft Budget
£		£	£	£	£
	Customer & Support Services				
Cr 5,610,459	Parking	Cr 6,697,140	Cr 201,950	Cr 58,230	Cr 6,957,320
1,931,601	Support Services	1,401,960	3,990	Cr 287,120	1,118,830
Cr 3,678,858		Cr 5,295,180	Cr 197,960	Cr 345,350	Cr 5,838,490
	Public Protection - ES				
100,846	Emergency Planning	113,310	230	Cr 530	113,010
100,846		113,310	230	Cr 530	113,010
	Street Scene & Green Space				
5,904,577	Area Management & Street Cleansing	4,535,230	92,270	Cr 84,510	4,542,990
2,454,171	Highways - SS&GS	2,384,390	48,170	Cr 58,000	2,374,560
Cr 18,075	Markets	Cr 29,000	Cr 2,920	Cr 9,190	Cr 41,110
6,056,803	Parks and Green Space	6,042,130	83,190	Cr 77,660	6,047,660
567,388	Street Regulation	627,720	0	Cr 113,520	514,200
16,549,778	Waste Services	16,254,210	394,990	199,870	16,849,070
31,514,642		29,814,680	615,700	Cr 143,010	30,287,370
	Transport & Highways				
6,612,672	Highways (Including London Permit Scheme)	6,188,200	126,810	Cr 72,320	6,242,690
161,211	Highways Planning	142,120	Cr 10	Cr 6,710	135,400
865,821	Traffic & Road Safety	345,670	Cr 4,990	Cr 111,490	229,190
7,639,704		6,675,990	121,810	Cr 190,520	6,607,280
35,576,334		31,308,800	539,780	Cr 679,410	31,169,170
7,651,926	TOTAL NON CONTROLLABLE	6,936,270	10,980	1,221,760	8,169,010
2,613,935	TOTAL EXCLUDED RECHARGES	2,103,380	0	Cr 34,880	2,068,500
45,842,195	PORTFOLIO TOTAL	40,348,450	550,760	507,470	41,406,680

ENVIRONMENT PORTFOLIO

SUMMARY OF BUDGET VARIATIONS 2013/14

Ref		VARIATION IN £'000	ORIGINAL BUDGET £'000
1	2012/13 BUDGET	40,349	
2	Increased Costs	551	
	Full Year Effect of Allocation of Central Contingency	0	
	Movements Between Portfolios/Departments		
3	Rental Income Budget Adjustments across Portfolios / Departments	56	
4	Budget for cost of fibre optic cable transferred to Resources	Cr 5	5
5	Distribution of shortfall of staff parking income	<u>Cr 23</u>	28
	Real Changes		
	<i>Savings considered as part of 2010/11 Budget Process</i>		
6	Rollout of Waste Pilot	Cr 98	10,490
	<i>Savings Identified for 2013/14 as part of 2012/13 Budget Process (subject to approval)"</i>		
7	Increase in parking charges & tariffs	Cr 157	Cr 7,053
8	Reduction in tree maintenance	Cr 68	529
9	Reduction in parks running costs	Cr 60	545
10	Reduced frequency of highway & footway condition surveys	Cr 55	65
11	Review of departmental management posts	Cr 50	50
12	Efficiency savings as a result of introducing a new weighbridge system	Cr 50	100
13	Reduction in support services and running costs	Cr 33	469
14	Reduction in traffic posts	Cr 31	251
15	Reduction in non-routine maintenance of street lights & signs	Cr 29	300
16	Reduction in the Environment Development budget	Cr 27	210
17	Reduced levels of service for inspections & minor repairs of highway structures	Cr 19	78
18	Reduced levels of service - minor street lighting improvements	Cr 15	125
19	Reduced number of surface water drainage schemes	<u>Cr 12</u>	154
	<i>New Savings Identified for 2013/14 (subject to approval)"</i>		
20	Savings from baseline review	Cr 321	1,927
	<i>Other Real Changes:</i>		
21	Absorption of inflation increases for PCNs	100	Cr 4,119
22	Landfill Tax increases	426	2,537
23	Increase in waste contract prices and contract disposal targets	Cr 66	7,953
24	Increase in refuse/recycling collection to reflect additional units	<u>38</u>	6,399
25	Variations in Capital Charges	1,105	6,094
26	Variations in Recharges	Cr 160	2,228
27	Variations in Building Maintenance	Cr 73	1,063
28	Variation in property services rental income	Cr 13	Cr 452
29	Variations in Insurances	147	455
30	2013/14 DRAFT BUDGET	<u>41,407</u>	

ENVIRONMENT PORTFOLIO**Notes on Budget Variations in 2013/14****Ref Comments****Movements Between Portfolios/Departments**

- 3 Rental income budget adjustments across Portfolios / Departments (Dr £56k)
This relates to the reallocation of rental income budgets across departments/portfolios. There are corresponding adjustments in other portfolios and these net out to zero in total.
- 4 Budget for cost of fibre optic cable transferred to Resources (Cr 5k)
The fibre optic cable is an IT cost for several departments and to save administration costs, the budget has been transferred to resources.
- 5 Distribution of shortfall of staff parking income (Cr 23k)
Shortfall in staff car parking income due to the decision not to charge essential car park users

Real Changes

- 6 Rollout of waste pilot (Cr £98k)
Full year effect of the roll out of the Recycling and Composting For All service as agreed at Executive on 1st September 2010.
- 7 Increase in parking charges and tariffs (Cr £157k)
Further increase in parking charges and tariffs.
- 8 Reduction in tree maintenance (Cr £68k)
No routine maintenance will be undertaken either as part of a cyclical programme or requests from residents. Only essential H&S works, insurance works, tree surveying, tree planting, and emergency call outs will be undertaken on the highway and there will be a £10k reduction in the parks and greenspace health and safety budget
- 9 Reduction in parks running costs (Cr £60k)
Reduction in parks running expenses such as playground repairs, path and fencing repairs and replacement of equipment and park furniture.
- 10 Reduced frequency of highway and footway condition surveys (Cr £55k)
Reduced frequency of highway/footway condition surveys and making better use of in-house resources to carry out work previously undertaken by
- 11 Review of departmental management posts (Cr £50k)
Following a review of departmental management posts, one post was deleted from the establishment.
- 12 Efficiency saving as a result of introducing a new weighbridge system (Cr £50k)
Reduction of 2 site supervisor posts at the depot as a result of expected efficiencies as a direct result of the introduction of a new weighbridge system.

- 13 Reduction in support services and running costs (Cr £33k)
Deletion of 0.5fte and a reduction in running cost budgets.
- 14 Reduction in traffic posts (Cr £31k)
Deletion of two part time posts within the traffic and road safety section.
- 15 Reduction in non-routine maintenance of street lights & signs (Cr £29k)
Savings as a result of a reduction in non-routine maintenance of street lights & signs
- 16 Reduction in the Environment development budget (Cr £27k)
Reduction of 0.56 fte and reduction in the Bromley Environment Awards budget.
- 17 Reduced levels of service for inspections & minor repairs of highway structures - (Cr £19k)
Savings as a result of reduced levels of service for inspections & minor repairs of highway structures
- 18 Reduced levels of service for minor street lighting improvements (Cr £15k)
Savings as a result of reduced levels of service for minor street lighting improvements.
- 19 Reduced number of surface water drainage schemes (Cr £12k)
Savings as a result of reducing the number of surface water drainage
- 20 Savings from Baseline Review (Cr £321k)
This is made up of the following proposed savings:-
Staffing review within Street Scene & Green Space (Cr £60k)
Service review of street regulation (Cr £57k)
Reduction in the minor traffic scheme budget (Cr £21k)
Charging more staff time to TfL funding (Cr £33k)
Review of carbon management (Cr £150k)
- 21 PCN Inflation (Dr £100k)
Estimates are prepared on the basis that inflation is added to both income and expenditure. As penalty charge notices (for parking and bus lane contraventions) are set by the Mayor of London and therefore statutory, savings have to be found to absorb the inflation rate
- 22 Landfill Tax increases (Dr £426k)
This represents the effect of the increase of £8 per tonne of landfill tax and by changes to the contract targets where 0.9% (1,260 tonnes) more of waste will be sent to landfill from 2013/14.
- 23 Increase in waste contract prices and contract disposal targets (Cr £66k)
This represents the change in contract targets where 0.9% (1,260 tonnes) of waste will be landfilled rather than sent to incinerator from 2013/14.
- 24 Increase in Refuse/Recycling Collection (Dr £38k)
The current refuse and recycling collection contract is based on the number of premises rather than bins. The additional costs reflect the anticipated increase in new properties for 2013/14 based on historical data.

25 Variations in Capital Charges (Dr £1,105k)

The variation on capital charges, etc is due to a combination of the following:

(i) Depreciation – the impact of revaluations or asset disposals in 2011/12 (after the 2012/13 budget was agreed) and in the first half of 2012/13 (total reduction of £156k across the Council):

(ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to a significant general reduction in the value and number of schemes in our Capital Programme from 2013/14 onwards (total reduction of £8,300k across the Council)

(iii) Government Grants Deferred – from 2011/12, credits for capital grants receivable in respect of schemes where expenditure is treated as REFCUS (see (ii) above) are required to be allocated to service revenue accounts, rather than as non-specific grant income in the CI & E Account. There was no budget for 2012/13, as this was finalised before this accounting change was confirmed, but the 2013/14 budget has been prepared in accordance with the new requirements (total reduction (credit entry) of £1,170k across the

These changes are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.

26 Variations in Recharges (Cr £160k)

Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.

27 Variations in Building Maintenance (Cr £73k)

This relates to the realignment of repairs and maintenance budgets to reflect business priorities.

28 Variation in property services rental income (Cr £13k)

This relates to the reallocation of rental income budgets across departments/portfolios. There are corresponding adjustments in other portfolios and these net out to zero in total.

29 Insurance variations (Dr £147k)

some cases significantly, partly because we have factored in an extra year of claims experience since the 2012/13 budget was finalised. Due to premium reductions, insurance recharges initially reduced by £33k across the Council. As has previously been reported to the E & R PDS Committee, however, the balance on the Insurance Fund has been reducing steadily in recent years. In order to stabilise the position, the estimated contribution to the Fund in 2013/14 has been increased from £500k to £800k. A total of £208k of this is reflected in 2013/14 insurance budgets allocated to service revenue accounts (the balance of £92k is chargeable to schools) and insurance budgets, therefore, show an overall total increase of £175k across the Council.

Environment Portfolio
DRAFT REVENUE BUDGET 2013/14 - SUBJECTIVE SUMMARY

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Income	Grant Related Recharges	Total Controllable	Capital Charges/Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£	£	£	£	£	£		£	£				£	£	£	£
Customer & Support Services																
Parking	790,500	993,120	24,130	653,130	2,394,370	Cr 11,812,570	0	Cr 6,957,320	618,000	27,720	Cr 47,270	598,450	Cr 192,750	Cr 6,551,620	1,007,830	Cr 5,543,790
Support Services	826,850	173,180	24,820	101,010		Cr 7,030	0	1,118,830	113,000	178,250	Cr 87,090	204,160	614,350	1,937,340	Cr 2,037,200	Cr 99,860
	1,617,350	1,166,300	48,950	754,140	2,394,370	Cr 11,819,600	0	Cr 8,076,150	731,000	205,970	Cr 134,360	802,610	421,600	Cr 8,488,960	Cr 1,029,370	Cr 5,643,650
Public Protection																
Emergency Planning	85,800	0	5,310	21,900	0	0	0	113,010	0	0	0	0	70,380	183,390	0	183,390
Street Scene & Green Space																
Area Management & Street Cleansing	694,480	56,500	62,320	50,630	3,765,800	Cr 8,740	Cr 78,000	4,542,990	54,000	28,430	0	82,430	971,520	5,596,940	Cr 842,120	4,754,820
Highways - SS&GS	0	0	0	2,538,530	0	Cr 163,970	0	2,374,560	0	0	0	0	1,637,940	4,012,500	0	4,012,500
Markets	0	6,010	0	111,000	1,620	Cr 159,740	0	41,110	0	8,010	0	8,010	125,020	91,920	0	91,920
Parks and Green Space	1,581,280	3,764,880	96,040	619,490	349,820	Cr 382,390	18,540	6,047,660	352,000	733,940	Cr 325,120	760,820	3,547,380	10,355,860	Cr 3,904,790	6,451,070
Street Regulation	499,500	0	15,810	9,890	0	0	Cr 11,000	514,200	0	0	0	0	97,390	611,590	Cr 735,710	Cr 124,120
Street Scene & Green Space Divisional	103,540	0	0	0	0	0	0	103,540	0	0	0	0	8,500	112,040	Cr 108,250	3,790
Waste Services	480,720	24,620	30,050	194,850	20,254,740	Cr 4,239,450	0	16,745,530	0	0	0	0	710,930	17,456,460	Cr 112,560	17,343,900
	3,359,520	3,852,010	204,220	3,524,390	24,371,980	Cr 4,954,290	Cr 70,460	30,287,370	406,000	770,380	Cr 325,120	851,260	7,098,680	38,237,310	Cr 5,703,430	32,533,880
Transport & Highways																
Highways (Including London Permit Schemes)	934,570	1,481,720	94,040	5,659,340	66,620	Cr 2,009,600	16,000	6,242,690	6,059,000	469,980	Cr 16,840	6,512,140	1,733,530	14,488,360	Cr 748,550	13,739,810
Highways Planning	139,910	0	2,150	6,150	0	Cr 12,810	0	135,400	3,000	0	0	3,000	135,500	273,900	Cr 163,230	110,670
Traffic & Road Safety	1,275,950	0	28,830	51,580	175,730	Cr 351,460	Cr 951,440	229,190	0	0	0	0	498,310	727,500	Cr 244,920	482,580
	2,350,430	1,481,720	125,020	5,717,070	242,350	Cr 2,373,870	Cr 935,440	6,607,280	6,062,000	469,980	Cr 16,840	6,515,140	2,367,340	15,489,760	Cr 1,156,700	14,333,060
	7,413,100	6,500,030	383,500	10,017,500	27,008,700	Cr 19,147,760	Cr 1,005,900	31,169,170	7,199,000	1,446,330	Cr 476,320	8,169,010	9,958,000	49,296,180	Cr 7,889,500	41,406,680

RISK AREAS WITHIN ENVIRONMENT PORTFOLIO FOR 2013/14 ONWARDS**Waste Services****Landfill Tax**

Landfill Tax currently stands at £64 per tonne, and will increase by a further £8 per tonne in 2013/14. The government have confirmed that this will continue to rise at the same rate in the future until it reaches £80 per tonne.

The government have remained silent on the option of further increasing landfill Tax beyond this level. However, the decision to remove the Landfill Allowance Trading Scheme from 2012/13 onwards, with the justification that Landfill Tax is a more effective methodology for landfill diversion, suggests that this option may be pursued.

Similarly, the government has not published any plans for instituting an Incineration Tax, but remain unwilling to rule it out. Their admission that declining Landfill Tax returns (as overall waste tonnages continue to fall (municipal landfill tonnage fell by 668,000 tonnes between 09/10 and 10/11, reducing government landfill tax income by £32 million)) are an issue for the treasury suggest that alternative income may yet be sought.

Increasing property numbers

Growth in the number of properties, which requires extra collection activities and generates additional waste, incurs additional expenditure. Each new property attracts a charge of £68 per year for collection (refuse, recycling and food waste), and an average of £78 per year to dispose of the waste. Each new property thus represents a potential additional cost of £146 per year. On average, the number of properties in the borough has increased by 500 each year (although November 2012 shows an increase of 909 compared with November 2011).

Municipal Waste Tonnages

The tonnage of municipal waste collected in Bromley is estimated to increase slightly in 2012/13:

2007/08	163,981
2008/09	157,225
2009/10	149,720
2010/11	144,890
2011/12	139,836
2012/13	140,000 (projected)

This is partly due to the impact of the recession, to a degree which cannot be quantified. Whilst the impact of the incremental introduction of CfA and local and national waste minimisation campaigns are also a contributory factor, there is a substantial risk that waste tonnages will rise once the economy begins to revive.

The current average cost of waste disposal is £78 per tonne. Each 1% increase in waste tonnage would thus increase disposal costs by £114k per annum.

Recycling Income

The fall in overall waste tonnages also impacts on the tonnages of recycling materials available for collection.

Paper tonnages are sold to Aylesford newsprint at £67 per tonne

Paper tonnage for 2011/12 was 15,690 tonnes. Each 1% fall in paper tonnage will thus reduce income by £11k.

The introduction of more regular paper collection as an element of the CFA scheme has stabilised paper tonnages at present, but further declines in municipal waste tonnages may have negative impacts on this income stream.

Changes to contractual prices and targets

The Waste Management Contract was originally let in 2001. A pricing schedule for landfill, recycling, composting and incineration was agreed for each year of the Contract through to 2016 (with a possible extension to 2019, which has been agreed). This was required to provide budgetary certainty, leaving the tonnage collected as the only cost variable.

Veolia took a long-term view of their disposal costs, allowing for diminishing landfill capacity and the resultant pressure on incineration capacity. The contract payment mechanism thus incorporates step changes in the cost and proportion of landfill and incineration. The cost of incineration no longer underwent a major step change in 2012/13, but this was balanced by a reduction in the tonnage sent to this route. The balance of these two elements contributed to the declared budgeted savings.

Alternative disposal options

The pricing schedule in the Waste Management Contract specifies a set minimum tonnage each year to be sent for incineration. Patently, in terms of Landfill Tax it would be beneficial to send more of Bromley's waste to incineration. However, with all disposal authorities facing similar pressures, current incineration capacity is at a premium. Officers are currently exploring additional incineration capacity, both through Veolia and independently. We are also exploring the opportunity to send some of our waste to MBT or Autoclaving as an alternative disposal point for our landfill based waste. Discussions regarding this have commenced with Veolia (Southwark) and Viridor (Croydon), as well as with London Borough of Lewisham and Kent County Council.

Street Environment Contracts

The Street Environment Contracts have recently been let following a tender process. The lowest tender total (Kier Services) for Lot 1 Street Cleaning of £3.160m compares with a budget of £4.270m for 2012/2013. This is a significant reduction (26%) in the current budgetary provision and has been achieved through variations in operational methodology and reductions in the frequency of carriageway and footway cleaning in a number of roads within the borough.

Officers have revised the frequency of cleaning based on their operational knowledge and experience of local considerations across the borough. However, it should be recognised that given such a significant budget reduction and changes to frequency of cleaning in some roads, it will be necessary to review the schedule of cleaning in light of any concerns about standards of cleanliness resulting from changes in frequency. This may result in a need to change the operational methodology and/or the frequency of scheduled cleaning included within the contract.

To manage this risk a budget of £200k has been held in the street cleaning revenue budget to mitigate against any need to increase frequency of cleaning or revise operational methodology. This budget allocation provides an element of flexibility to incorporate non-scheduled programmes of works (e.g. weekend sweeping, additional litter picking and bin emptying), whilst retaining a degree of budgetary provision to manage risk. A further £200k has been held in Central Contingency should there be a need to increase frequency of cleaning.

Street works

LB Bromley has a responsibility under the New Roads & Streetworks Act to monitor the works of Statutory Undertakers (SU's) that affect the highway infrastructure. When defects are identified within road or footway reinstatements, a defect notice is issued and a charge made on the SU concerned to cover additional inspections.

Income levels have varied during the last five years in line with the performance of Utility companies. The quality of works undertaken by Thames Water Utilities (TWU) has deteriorated in recent years, which led to an over performance in income between 2007/8 and 2010/11, however TWU have been working hard this year to improve their performance, and have introduced new contracts to minimise defective works in the future.

Income dropped significantly by £456k from 2010/11 compared to 2009/10 and a further drop of income of £165k from defect notices for 2011/12 and £120k for 2012/13. Officers feel that Thames Water will continue to improve their performance in 2013/14.

Winter service

The last 2 years have seen a significant increase in expenditure on winter service, following several years with little or no snow. Budgets have historically been based on patterns of spend for precautionary salting, primarily for frost or ice, with relatively little actual snow clearance. As a result of the protracted snow, ice and sub-zero temperatures during the winter of 2010/11 winter maintenance budgets were overspent by £706k, with extra costs incurred for tree maintenance of £35k as well as for waste collection costs of £77k.

It is unclear at this stage whether this is a permanent shift in weather patterns or a one-off, although government have commissioned some research to try and clarify this. In the mean time there is a significant risk of incurring additional expenditure on winter service.

Highways & Street Lighting Contracts

We currently have three contracts for highways and street lighting maintenance, with an annual spend in 2012/13 of £6.6m. These contracts have price fluctuation clauses based on actual cost indexing whereas budget increases are based on CPI. Although the budgets are cash limited, the variation between the two will lead to a reduction in spending power in real terms.

Parking

Charges/tariffs for on- and off-street parking places are set by LB Bromley. A review of Parking was completed by a Working Group of the Environment PDS Committee in June 2009. Subsequently, a fundamental review of the Council's charging policy took place during 2011/12 and Members agreed to increase prices and simplify the tariff structure. Members are aware of the potential impact of a further increase in charges in the current economic climate, whilst recognising the pressure on the service to meet its income targets in the light of reduced demand, inflationary pressures and recent VAT increases.

Concerns continue to be expressed about projected shortfalls in parking income generation in Bromley, principally caused by the recession. It should be noted that the parking service operates in a restricted legal environment which "does not include the maximisation of revenue from parking charges as one of the relevant considerations to be taken into account in securing the...movement of traffic" (Traffic Management and Parking Guidance for London)."

For a number of years there has been a general decline in 'paid for' car parking in the borough. The introduction of new on-street parking schemes and restricted zones has prevented the reduction in use from being even greater. Although new schemes will continue to be implemented to meet localised traffic and parking needs, there is no reason to suspect that the downward trend will be reversed, particularly in regard to off-street parking. Again this puts greater pressure on the service to meet its financial obligations.

During the period 2007-2010 there was a significant decline in the usage and income from our multi-storey car parks within Bromley town centre, although

since then usage has stabilised. Further, there was a reduction in the average ticket value which demonstrated that the average length of stay in the multi-storey car parks had shortened, resulting in income being further reduced. Initial estimates show a £560k net shortfall to budgeted income for 2012/13. In the current economic climate it is difficult to make reliable estimates of parking demand in the short to medium term, or forecast the longer term effects of the recession on parking behaviour.

Pressures from Public Demand

Apart from the identifiable financial pressures arising from such items as budget reductions, contract costs and price increases, there are other pressures due to growing public expectations, social change and legislation. Increased public expectations of local services may be difficult to respond to during a period of tight restraints on resources.

Past surveys of public opinion have shown that four issues were consistently recognised as making Bromley a good place to live. These were low levels of crime, good health services, clean streets and public transport. The Environmental Services department leads for the Council on clean streets and on crime issues, particularly enviro-crime and anti-social behaviour; and the department has an input to TfL and others on public transport. There is continued public demand for high service standards in all these areas.

In terms of what needs most improvement in the local area, activities for teenagers, traffic congestion, road and pavement repairs, the level of crime and clean streets were regularly mentioned by residents. All of these service areas are either the lead responsibility of the Environmental Services department (clean streets, road & pavement repairs) or ones to which the department makes a significant contribution.

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Report No.
ES13003

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment PDS Committee

Date: 15th January 2013

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **FORWARD WORK PROGRAMME, MATTERS ARISING FROM PREVIOUS MEETINGS, AND CONTRACTS REGISTER**

Contact Officer: Linda Winder, Office Resources Manager
Tel: 020 8313 4512 E-mail: linda.winder@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: Borough Wide

1. Reason for report

- 1.1 Members are asked to review the Committee's work programme for 2012/13 and to consider:
- progress on requests from previous meetings of the Committee;
 - the contracts summary for the Environment Portfolio.
-

2. **RECOMMENDATIONS**

2.1 **That the Committee:**

- (a) Review the draft work programme attached as Appendix 1;
- (b) Review the progress report related to previous Committee requests as set out in Appendix 2; and
- (c) Note the Environment Portfolio contracts listed in Appendix 3.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Quality Environment
-

Financial

1. Cost of proposal: No Cost
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment Portfolio 2012/13 approved budget
 4. Total current budget for this head: £31.7m and £6.33m of LIP funding from TfL.
 5. Source of funding: 2012/13 revenue budget and 2012/13 LIP funding agreed by TfL
-

Staff

1. Number of staff (current and additional): 206 fte
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance
 2. Call-in: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Whole borough
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 Forward Programme

- 3.1.1 The table in **Appendix 1** sets out the Environment Forward Programme for the remainder of 2012/13, as far as it is known. The Environment Forward Programme indicates which division is providing the lead author for each report. The Committee is invited to comment on the schedule and propose any changes it considers appropriate.
- 3.1.2 Other reports may come into the programme. Schemes may be brought forward or there may be references from other Committees, the Portfolio Holder or the Executive.

3.2 Previous Requests by the Committee

The regular progress report on requests previously made by the Committee is given at **Appendix 2**. This list is rigorously checked after each Committee meeting so that outstanding issues can be addressed at an early stage.

3.3 Contracts Register

Information extracted from the current Contracts register, in a format which addresses the responsibilities of the Environment Portfolio, is attached as **Appendix 3**. Future contracts are marked in *italics*. The Appendix indicates in the final column when the Committee's input to contracts will next be sought. Unless otherwise stated this is the date when contract approval, or approval to an extension, will be sought.

4. POLICY IMPLICATIONS

- 4.1 Each PDS Committee is responsible for setting its own work programme.

Non-Applicable Sections:	Financial, Legal and Personnel
Background Documents: (Access via Contact Officer)	Environment PDS agendas and minutes for the years 2006/07 to 2012/13 http://sharepoint.bromley.gov.uk/default.aspx

APPENDIX 1

ENVIRONMENT PDS COMMITTEE FORWARD PROGRAMME FOR MEETINGS 2012/13

Environment PDS – 5 March 2013		
Forward Work Programme, Matters Arising from Previous Meetings and Contracts Register	C&SS	PDS Committee
Budget Monitoring 2012/13	Finance	For pre-decision scrutiny
Environment Portfolio Plan 2013/16	C&SS	For pre-decision scrutiny
Parking Charges Review	C&SS	For pre-decision scrutiny
Review of Licensed Street Trading	T&H	For pre-decision scrutiny
Parks & Greenspace Fess and Charges	SS&GS	For pre-decision scrutiny

APPENDIX 2

Progress Report on Previous Requests of the Committee

PDS Cttee Minute & Date	Committee Request	Progress
28.02.12	Investigate the feasibility of developing a faith parking permit for weekend use at recognised places of worship	This will be considered by the Parking Working Group later this municipal year (see below)
3.07.12	A Parking Working Group to be convened after the 6 month review of parking charges has been completed, including an assessment of the impact of charges for on-street bays in town centre high street locations	Meeting will be convened in January or February 2013, following the decision to proceed with a parking shared service. This will also include streamlining of the permit application system.
25.09.12	Information to be provided to the Committee on the Pinch Point and Smarter Driving programmes	Completed Monitoring of pinch point progress and priorities is ongoing.
20.11.12	Department should keep under review its use of social networking sites, Fix My Street and the main Council website in respect of traffic management works	This is being taken forward by the ESD Customer Service and Communications officer group
2011.12	Work with the successful Parking ICT contractor to improve service quality	This will be taken forward by Parking as part of the introduction of the new system in the context of a shared service

Contracts Register Summary

Appendix 3

Contract	Start	Complete	Extension granted to	Contractor	Total Value £	Annual Value £	Environment PDS
<i>Parking ICT</i>	01.04.13	30.09.16		ICES Ltd.	£312k	£89k	<i>Costs would be lower if a shared service with LB Bexley is established</i>
Bus Route design (Pan-London contract)	01.01.08	01.01.13		Mott Macdonald	1.5m	300,000	These contacts will continue to Jan 2013, as consultancy advice on a previous scheme may be needed. The contracts will end in 2013 and will not be replaced.
Bus Route design (Pan-London contract)	01.01.08	10.01.13		Buchanan	1.5m	300,000	As above
Street Works (NRSWA)	01.04.10	31.03.12	31.03.13	B&J Enterprises	900,000	312,000	
<i>Street Works (NRSWA)</i>	<i>01.04.13</i>	<i>31.03.16</i>	<i>Option for 1 or 2 x 2 yr extns ending 31.03.18 or 31.03.20</i>		<i>Up to 1.83m (estimate) based on seven year contract term</i>	<i>262,000 (estimate)</i>	Agreed by Executive 28 th Nov 2012
Street Lighting Maintenance & Improvements Contract –	01.04.07	31.03.11	31.03.13	May Gurney	7.1m	1.8m	
<i>Street Lighting Maintenance & Improvements Contract –</i>	<i>01.04.13</i>	<i>31.03.23</i>			<i>20.0m (estimate)</i>	<i>2.0m (estimate) Subject to Capital Investment</i>	Agreed by Executive 28 th Nov 2012
Parking Bailiff Services	1.10.11	31.03.13	Possible extension to 31.03.14	JBW & Swift	320,000 est.	240,000 est.	Environment PDS 15.01.13
<i>Parking Bailiff Services</i>	<i>1.04.14</i>	<i>31.03.17</i>	<i>n/a</i>	<i>ESPO framework</i>	<i>600 to 750k est.</i>	<i>240k est.</i>	Environment PDS 15.01.13
Removal of surface vegetation from Public Rights of Way	01.05.10	30.04.12	29.04.13	Holwood GM Ltd	19,858	59,574	12-month extension was agreed with the contractor in Dec 2011
Hanging Baskets Contract A&B	30.05.11	30.04.12	30.04.13	CJS Plants & Village Gardens	84,000	42,000	12 month extension was agreed with current contractor for hanging baskets at current costs.
Rural Grass cutting	30.5.11	29.05.13		Landmark Services	90.000	45.000	Contract let on a 2 year basis with option to extend 1 further year.

Contract	Start	Complete	Extension granted to	Contractor	Total Value £	Annual Value £	Environment PDS
Removal of Abandoned Vehicles	01.10.10	30.09.13	Extension for twelve months taken up	Pick a Part	33,800	10,600	Within Director of Environmental Services' remit
Council Fleet Hire	05.11.06	04.11.12	05.11.13	London Hire	674,383	112,383 (<85,000 from 2012)	Extension agreed with contractor
Playground maintenance	01.01.08	31.12.13		Safeplay	369,300	61,550	Extension to the contract will be considered early in 2013.
Transportation Consultancy	01.12.09	30.11.13	TfL have option to extend to 30.11.15	TfL Framework	1.2m (if max. years agreed)	200,000	
Depot Security	01.04.10	31.03.15	N/A	Sight and Sound	126,000	126,000	
Staff Leased Car Contract	01.09.09	31.08.12	31.08.15	OGC Framework	1,923m	641k	Report to E&R PDS and Executive 20 June 2012 agreed use of GPS framework agreement until 2015.
Ambulance Hire	05.11.07	04.11.13	04.11.15	London Hire	2.03m	339,000	ACS will be consulted during summer 2012 over the option to extend the accessible bus fleet contract for 2 years from November 2013
Parking Contract	01.10.06	30.09.11	30.09.16	Vinci Park	11.5m	22.32	Five year extn taken up
Street Environment Contract	29.03.12	28.03.17		Kier (public toilets); Community Clean (graffiti removal); Veolia (Gulley cleansing) Kier (Cleansing, Highway Drainage)	281,983 1,221,800 1,463,538 15,798,212	56,397 244,360 292,708 3,159,642	Awarded a five year contract with the option of a two year extension at the Council's discretion.
Maintenance & repair of vehicles	01.04.10	31.03.17		KCC	940,000	134,000	Option for 2 year extension
CCTV Repair & Maintenance Contract	01.04.12	31.03.17		Eurovia Infrastructure Services Ltd	214,256	42,852	
CCTV Control Room Monitoring	01.04.12	31.03.17		OCS Ltd	1,263,258,	252,652	

Contract	Start	Complete	Extension granted to	Contractor	Total Value £	Annual Value £	Environment PDS
Highway Maintenance – Minor & Reactive	01.07.10	30.06.17		O'Rourke	17m	2.4m	Option for one year extension
Arboriculture	18.07.08	17.07.17		Gristwood and Toms	5.12m	568,860	
Coney Hill Landfill Site Monitoring	28.07.10	27.07.17		Enitial	952,000	136,000	Option for 2 year extension
Highway Maintenance – Major	01.10.10	30.09.17		FM Conway	26m	3.7m	Option for one year extension
Grounds Maintenance	01.01.08	31.12.17		The Landscape Group	26.1m	2.75m	
Waste Collection	01.11.01	31.03.19	Extended to March 2019	Veolia	127.5m	8.5m	Extension approved by Executive on 16 Nov 2011
Waste Disposal	24.02.02	31.03.19	Extended to March 2019	Veolia	147m	10.5m	Extension approved by Executive on 16 Nov 2011
Parks Security	01.04.10	31.03.20		Ward Security	4.2m	420,000	

Agenda Item 12

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