



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

TELEPHONE: 020 8464 3333

CONTACT: Keith Pringle

keith.pringle@bromley.gov.uk

DIRECT LINE: 020 8313 4508

FAX: 020 8290 0608

DATE: 11 November 2013

To: Members of the
ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Councillor William Huntington-Thresher (Chairman)
Councillor Samaris Huntington-Thresher (Vice-Chairman)
Councillors Reg Adams, Judi Ellis, John Getgood, Julian Grainger, David Jefferys,
Nick Milner and Catherine Rideout

A meeting of the Environment Policy Development and Scrutiny Committee will be held at Bromley Civic Centre on **TUESDAY 19 NOVEMBER 2013 AT 7.30 PM**

MARK BOWEN
Director of Corporate Services

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 13th November 2013.

**4 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON
1ST OCTOBER 2013 (Pages 3 - 20)**

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 13th November 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 2013/14** (Pages 21 - 34)
- b WASTE SITE SUPERVISORS** (Pages 35 - 40)
- c ON-STREET LITTER ENFORCEMENT CONTRACT** (Pages 41 - 46)
- d SEVENOAKS WAY (A224) PROPOSED UTC SCOOT SYSTEM**
(Pages 47 - 52)
- e CRAY AVENUE: PROPOSED NEW CYCLE FACILITY** (Pages 53 - 56)

POLICY DEVELOPMENT AND OTHER ITEMS

7 SHARED PARKING SERVICE; PROGRESS REPORT (Pages 57 - 62)

8 ENVIRONMENT PORTFOLIO PLAN 2013/14; HALF-YEAR PROGRESS REPORT (Pages 63 - 78)

9 FORWARD WORK PROGRAMME, MATTERS ARISING FROM PREVIOUS MEETINGS AND CONTRACTS REGISTER (Pages 79 - 86)

DATES OF FUTURE ENVIRONMENT PDS COMMITTEE MEETINGS

29th January 2014

25th March 2014

.....

ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 7.30 pm on 1 October 2013

Present

Councillor William Huntington-Thresher (Chairman)
Councillor Samaris Huntington-Thresher (Vice-Chairman)
Councillors John Getgood, Julian Grainger, David Jefferys,
Nick Milner, Catherine Rideout and Harry Stranger

Also Present

Councillor Colin Smith and Councillor Ruth Bennett

11 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Councillors Reg Adams, Judi Ellis and Catherine Rideout. Cllr Nicholas Bennett JP attended as alternative for Councillor Rideout and Councillor Harry Stranger attended as alternate for Councillor Ellis.

12 DECLARATIONS OF INTEREST

Councillor Nicholas Bennett JP and Councillor Ruth Bennett both declared an interest in item 8b by virtue of living some 0.5 miles from Plaistow Lane Car Park.

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

There were no questions to the Committee.

14 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 25TH JUNE 2013

In considering the Minutes and with reference to Minute 6D) (*Access Road to Development adjacent top site of 2 Station Cottages, Chelsfield – Proposed lighting under Private Street Works Procedure*), Councillor Grainger asked that reference be made in the minute to:

- the passing bay being contrary to crossover policy, grass amenity land being sacrificed for a passing bay; and
- street lighting causing an unacceptable public nuisance in view of its impact on the homes of residents.

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

Three questions were received for oral reply from Alison Stammers representing the Chislehurst Society and the Chislehurst Town Team.

Two questions were also received from Mr Colin Willetts for written reply.

Details of the questions and responses are at **Appendix A**.

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

A) MANOR PARK CLOSE - PROPOSED WAITING RESTRICTIONS

Report ES13085

Manor Park Close, a small residential close off Manor Park Road, West Wickham (close to the High Street), was experiencing a high level of demand for on street parking.

In 2009, residents had petitioned about the level and manner of parking in the area, the main concern being vehicles parked at the junction of Manor Park Close and Manor Park Road and along Manor Park Close. A consultation was carried out on the proposal for “*At any time*” waiting restrictions at the Close. Some objections were received and the proposal was not taken forward. Residents were informed that the site would be monitored and that it might be necessary to re-investigate if concerns continued and access problems persisted.

The site was further investigated in early 2013 following requests from residents. On street parking on both sides of the road was creating an issue for larger vehicles. Restrictions to one side of the road were suggested to ensure that access is maintained. Parking close to the junction and turning area of the cul-de-sac could create further issues. All residents had a form of off-street parking and it was thought appropriate to consult residents on adding some restrictions to the close.

Following informal consultations with Ward Members, a formal consultation was carried out in June 2013. A letter to residents included the proposed plan (ESD 10561-1) with 16 households being informed of the proposal. Two letters were received in support and two in objection. Specific objections and officer comments were outlined in Report ES13085. The West Wickham Residents Association also objected to the proposal.

Officers concluded that the proposed changes would benefit road safety, would help improve sightlines at the Manor Park Road junction and ensure that access could be gained at all times.

Councillor Bennett advised that residents did not support restrictions along the whole length of the Close. He therefore advocated restrictions around the turning area of the Close but none along the side. He also suggested a warning sign on approach to the junction advising of the Close being a cul-de-sac. He also recommended a zebra crossing across Manor Park Road close to the nearby school.

The Head of Traffic and Road Safety advised that a crossing can be looked at. He also saw no difficulty in the approach to waiting restrictions proposed by Councillor Bennett.

RESOLVED that the Portfolio Holder be recommended to agree that waiting restrictions for Manor Park Close be installed around the turning area at the end of the Close as shown in consultation plan ESD 10561-1, but not along the length of the Close.

B) BUDGET MONITORING 2013/14

Report ES13108

Members considered the latest budget position for the Environment Portfolio.

Based on expenditure and activity levels to 31st July 2013, the 2013/14 controllable budget for the Environment Portfolio was projected to overspend by £546k.

Report ES13108 also highlighted expenditure and progress against Environment Portfolio projects within the Member Priority Initiatives programme.

Details were provided of variations leading to the projected overspend. This included a £546k net shortfall of income resulting from closure of the Westmoreland car park. It appeared that parkers had not migrated to other LBB car parks within Bromley town centre – very little additional income had been received for the other car parks in the first four months of the year. An amount had been set aside within central contingency to cover the estimated shortfall and Councillor Jefferys suggested a footnote on the budget monitoring summary to reflect this (the car park sale had not completed at the time of preparing the off street parking income budgets). Report ES13108 recommended that the Portfolio Holder seek Executive approval to draw-down the amount.

Concerning a projected £60k deficit within waste disposable tonnages and an end of year variation of 750 tonnes, Councillor Jefferys enquired of what action was being taken to address this such as promoting waste minimisation to residents. Highlighting reduced paper tonnages from households and a projected £50k deficit, he also enquired whether this might be due to wet weather last winter having a negative effect on paper collected.

Members were advised that a large proportion of the waste tonnage variation resulted from increased waste at the transfer stations rather than residents putting more waste out for collection. Officers were working to find markets for as much of this waste as possible.

Regarding paper, officers were negotiating with the contractor and there was an expectation that the price for paper would be adhered to. With successive weeks of wet weather, it was acknowledged that a significant amount of paper would turn to pulp. This would be difficult for paper mills to process but was a problem for the contractor (pulp is part of treatment but it was understood that pulp produced from paper in wet weather is unacceptable for treatment processes).

The Chairman highlighted the Waste Minimisation Working Group and for a future initiative, suggested a publicity campaign on recycling paper.

RESOLVED that the Portfolio Holder be recommended to:

- (1) endorse the latest 2013/14 budget projection for the Environment Portfolio;**
- (2) note progress in implementing the Environment projects within the Member Priority Initiatives programme; and**
- (3) agree that the Executive be asked to approve the draw-down of £546k from central contingency for the net loss of income from Westmoreland Car Park, pursuant to its sale in April 2013.**

C) CAPITAL PROGRAMME MONITORING - 1ST QUARTER 2013/14

Report RES13177

At its meeting on 24th July 2013, the Executive agreed a revised Capital Programme for 2013/14 to 2016/17. Changes in respect of the Capital Programme for the Environment Portfolio were outlined and a revised programme for the Portfolio was presented. Details on the 2012/13 Capital Programme outturn for the Portfolio were also provided as were comments on the progress of schemes at the end of the first quarter of 2013/14 (including spend against budget).

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

D) TFL FUNDED WORK PROGRAMME FOR 2014/15 - 2016/17

Report ES13090

TfL's formula allocation for L B Bromley, 2014/15, would be £2.418m with funding eligibility validated through an approved Local Implementation Plan (LIP).

London Boroughs were now required to (i) update their LIP to include a new Delivery Plan for 2014/15 – 2016/17, and (ii) update their Performance Monitoring Plan with milestones achieved to date and revised interim targets. The two updated parts of the LIP for L B Bromley were appended to Report ES13090.

Ring-fenced funding would additionally be available to support other programmes, including local transport priorities, principal road maintenance, bridges and structures, and Bromley North Village. Boroughs would also be able to bid for a new funding stream to support the Mayor's Cycling Vision for London (*The Borough Cycling Programme*). A separate programme of bus stop accessibility has also been made available to boroughs and officers were currently investigating this opportunity.

Report ES13090 summarised the confirmed funding allocation for 2014/15, along with indicative funding allocations for 2015/16 and 2016/17. It also outlined a recommended programme of projects 2014/15 to 2016/17. If necessary, changing the list of schemes following submission was not expected to be difficult. Approving the recommended list of projects would not imply approval of a particular scheme for implementation; all the schemes would be subject to consultation and Member approval.

Councillor Bennett felt that TfL should have a dedicated cycle lane policy. Although this was a matter for TfL on priority routes such as the A21, officers supported an improvement to the provision for cyclists on such routes. Councillor Grainger advocated cycle improvements at junctions but preferred current road space provision without dedicated cycle lanes. Considering the interaction between cyclists and other road users, the Chairman felt that having a good reliable surface was one of the best ways to encourage cycling.

Supporting the need to consult relevant ward members on proposals for individual bus stop improvements (Recommendation 2.3 of Report ES13090), Councillor Grainger highlighted that some elderly residents had expressed concern over a loss of hail and ride sections for certain bus routes and he advocated their reintroduction. Members were advised that this was a separate policy decision for London Buses.

RESOLVED that the Portfolio Holder be recommended to agree that:

- (1) the programme of formula-funded schemes for 2014/15 and the indicative programme for 2015/16 to 2016/17, contained in Enclosure 1, be approved for submission to TfL;**
- (2) the new Delivery Plan and updated Performance Monitoring Plan contained within Enclosure 2 be approved for submission to TfL;**
- (3) Officers secure ring-fenced funding from TfL for bus stop improvements, with identified stops consulted upon with local ward members; and**

(4) the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder, be authorised to make post-submission changes to the programme to reflect necessary changes to priority, potential delays to implementation following detailed design and consultation, or other unforeseen events.

E) CONGESTION RELIEF SCHEME: HEATHFIELD ROAD / WESTERHAM ROAD, PROPOSED ROUNDABOUT

Report ES13094

In 2008 the Congestion Working Group identified the junction of Heathfield Road and Westerham Road as a congestion “pinch point”. Report ES13094 highlighted traffic count data for vehicles passing through the junction between 1st and 7th July 2013 and also provided accident data for both the junction and wider area, including ‘*chicken farm bend*’.

A scheme was proposed to assist traffic flow through the junction, particularly vehicles travelling south from Heathfield Road to Westerham Road. It was suggested that a formal three-arm roundabout could have a positive impact by reducing vehicle speeds on the approach to and exit from the junction, and in particular the speed of vehicles travelling south towards ‘*chicken farm bend*’ (between Heathfield Road and Downe Road). Reduced vehicle speeds would also assist pedestrians travelling between the three bus stops at the location, as well as the car park on Heathfield Road. A dedicated tactile crossing was also proposed to further assist pedestrians crossing Heathfield Road.

Councillor Ruth Bennett as a Ward Member for Bromley Common and Keston addressed the Committee. Although the report was headed “Congestion Relief Scheme”, she felt there was a lot in the report about reducing speeds. She presumed that consultation on the scheme would include local residents associations e.g. Keston Village Residents Association. She also advocated a wider consultation in view of the green and wooded nature of the area.

Councillor Bennett indicated that Resident Associations and others in the Keston area were concerned that the proposed scheme would increase traffic, much of which was related to the school in the area. She felt that motorists should be encouraged to remain on the A223 (rather than travel along Heathfield Road to reach the A232). It was necessary to look at the broader area.

Councillor Bennett was not convinced the scheme would assist in reducing traffic speeds other than at the approach to the proposed roundabout. She hoped that concerns would be taken into account when deciding on the scheme; it was necessary to look at the impact on a broader area rather than the junction. It was unlikely the scheme would be supported in a consultation.

Councillor Carr, as a ward Member, had also emailed the Chairman with concerns for the scheme, including an increase in traffic through Keston village.

The Head of Traffic and Road Safety explained that a roundabout design was the best way for slowing traffic and relieving traffic queues. The junction was listed for congestion relief and the opportunity could be taken to deal with safety issues. Best value was obtained by reducing accidents and congestion at the same time.

Officers had looked at traffic flows and most cars travelling along Heathfield Road from the West Wickham area do not turn right on to Westerham Road towards Biggin Hill. There was already a lot of congestion caused by the junction at Keston Mark and with less traffic through Keston village there would be more traffic on the A232. The Head of Traffic and Road Safety felt that traffic through Keston village would not increase as a result of the scheme. He agreed that speeds would only reduce on approach to the roundabout but that was probably all that could be achieved along Heathfield Road to reduce speeds.

Councillor Grainger suggested that the main congestion was from southbound traffic along Heathfield Road to Westerham Road. For an improvement in safety and amenity, he suggested a reduction in traffic having to travel along Fishponds Road. He also considered the bends along Westerham Road to be a significant issue, suggesting attention to the camber of the bends. Councillor Grainger broadly supported the scheme but felt that it should proceed with care and attention. He was unclear why it could be expected that the amount of traffic would increase (through Keston village).

Councillor Ruth Bennett indicated that there was little residential development along Fishponds Road. As it is narrow, traffic travels slowly; she did not see Fishponds Road as an issue.

The Vice-Chairman felt that careful consideration should be given to who should be consulted. She suggested that it was necessary to go further afield and take account of those travelling through Keston village e.g. those travelling to Hayes or West Wickham from Orpington. It was necessary to ensure that consultation and data is as effective as possible. Councillor Grainger supported the Vice-Chairman's views; the scheme had some merits and he supported it going to consultation provided it was thorough. Councillor Jefferys also supported a wider consultation.

Councillor Ruth Bennett was content to support consultation but doubted it would show public support from ward residents. The general feeling was to dissuade traffic from travelling along Heathfield Road and to keep it to the main road. Councillor Grainger suggested some research on why it was felt there would be more traffic through the village. For consultation, he suggested that residents be asked to indicate where extra traffic might be coming from rather than provide a tick box response. Councillor Ruth Bennett supported residents providing comments.

In conclusion, it was agreed to support recommendation 2.1 of Report ES13094 but not recommendation 2.2. Instead, it was agreed to proceed with consultation and bring the outcome back to Committee before taking the scheme forward in view of wider interests.

RESOLVED that the Portfolio Holder be recommended to approve for consultation the proposed congestion relief scheme set out at paragraph 3.9 of Report ES13094, and as shown on drawing number 11473-01, with the outcome reported back in view of the wider interests across the area.

F) JUNCTION IMPROVEMENT SOUTHEND ROAD / RECTORY ROAD / ALBEMARLE ROAD

Report ES13089

Report ES13089 outlined proposals to realign the carriageway of Southend Road (A2015) on its southbound approach to the junction with Albemarle Road, in order to improve traffic flow and the safety of pedestrians.

Concerns had been expressed about larger vehicles struggling to make the left turn from Rectory Road into Southend Road. The proposed alterations would make this turn easier for Heavy Goods Vehicles (HGVs). It would also encourage HGV drivers to use Rectory Road instead of the High Street.

Alterations to the pedestrian refuge islands and tactile paving would also help to improve pedestrian safety.

Overall, the proposals would improve the capacity of the junction, thereby reducing congestion, improving safety and reducing damage to the adjacent footway.

The project could also be seen as a step towards removing some of the larger vehicles from the High Street aligning with aspirations for its further redevelopment. The junction was identified as a pinch point by the 2008 Congestion Working Group.

In discussion it was suggested that consideration be given to banning right turns from Rectory Road into the High Street to further relieve congestion (with information obtained on the number of right turn movements currently made). Alternatively, a dedicated right turn lane on Rectory Road might assist, but it would first be necessary to remove a Virgin Media utility installation.

RESOLVED that the Portfolio Holder be recommended to:

(1) agree alterations to the carriageway on Southend Road shown in diagram number 11408-01, as well as the amendments to the pedestrian refuge islands and tactile paving (also shown in diagram 11408-01);

(2) consider (at the detailed design stage) banning right turns into the High Street from Rectory Road; and

(3) agree that authority to make any minor modifications which might arise as a result of the detailed design of the scheme be delegated to the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and Ward Members.

G) PRIVATE STREET WORKS - THE FAIRWAY / SOUTHBOROUGH LANE, BROMLEY: SECOND RESOLUTION

Report ES13071

Report ES13071 sought a Resolution of Approval under the Private Street Works (PSW) Code, in respect of two sections of unadopted highway at The Fairway / Southborough Lane, Bromley. The Resolution would enable the street footways to be made-up and adopted, and thereafter maintained at the public expense.

An earlier decision was made to:

- progress schemes concerning the use and condition of the two unmade and unadopted sections of footway in front of numbers 187-211, Southborough Lane to the west of The Fairway and numbers 213a-239 Southborough Lane, to the east of The Fairway; and
- prepare a further report to obtain Resolutions of Approval for the two separate schemes under the PSW Code (both schemes would join the existing adopted highway, known as 'The Fairway').

As the Council was only empowered to adopt the footways (enabling them to be highway maintainable at public expense) following improvement works carried out under the provisions of the PSW Code, it was necessary to make two distinct Resolutions to enable this:

- a First Resolution to execute the necessary works giving details of those aspects of the street with which it is dissatisfied, and
- a second Resolution, a "*Resolution of Approval*" approving plans and sections of the proposed works, a specification of the works required to bring the street up to a suitable standard, an estimate of the cost of such works, and a provisional apportionment of these costs amongst the owners of the land fronting the works.

A First Resolution was made under s. 205(1) of the Highways Act 1980, on 16 April 2013 (ES13036). The appropriate documents had now been prepared to enable a Resolution of Approval to be made enabling the Provisional Apportionment, containing details of property ownerships, to be as up to date as possible.

RESOLVED that the Portfolio Holder be recommended to:

(1) approve without modification the specification design details shown on Plan No. 11324-02-1, sections, estimate and provisional apportionment;

(2) approve without modification the specification design details shown on Plan No. 11324-02-2, sections, estimate and provisional apportionment; and

(3) 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.

17 PRE-DECISION SCRUTINY OF REPORT TO THE RESOURCES PORTFOLIO HOLDER

A) PRIORY GARDENS AND ADJOINING FORMER PUBLIC TOILET BLOCK

Report ES13084

The Committee was informed that it was proposed to suspend the marketing of the former Priory Gardens public toilets to provide an opportunity for the Friends of Priory Gardens (gardeners) to use the building as a base from which to operate a horticultural gardening volunteer programme.

RESOLVED that the Resources Portfolio Holder be recommended to suspend the sale or demolition of the former toilets adjacent to the Priory Gardens, whilst officers investigate external funding opportunities to permit the Friends of Priory Gardens (gardeners) to have use of the building for volunteer gardening related activities.

**18 REPORTS TO THE ENVIRONMENT PORTFOLIO HOLDER NOT REQUIRING PRE-DECISION SCRUTINY
(Appendix 3 to the Executive Procedure Rules of the L B Bromley Constitution)**

A) CONGESTION RELIEF SCHEME: WENDOVER ROAD / MASONS HILL, BROMLEY - JUNCTION IMPROVEMENTS

Report ES12023

At the junction of Wendover Road with Masons Hill (A21), traffic can either turn left towards Hayes Lane or right towards Bromley High Street. There is currently only a single lane exit and long queues can result at peak times with a vehicle waiting to turn right.

With a widening of the carriageway in Wendover Road by slightly reducing the width of the footways, two exit lanes can be provided. Drawing number

11371-01 showed a junction layout indicating reduced footway widths and 3m vehicle exit lanes.

RESOLVED that the Portfolio Holder be recommended to:

(1) approve consultation on a highway scheme to improve traffic flows out of Wendover Road; and

(2) delegate decisions regarding details of any design to the Executive Director of Environment and Community Services, in consultation with Ward Members and the Portfolio Holder, and having regard to the outcome of public consultation.

B) PARKING CHARGES: PLAISTOW LANE CAR PARK

Report ES13044

The introduction of charges at Plaistow Car Park in 2011 had resulted in a migration of commuter parking from Plaistow Car Park to on-street locations in the immediate vicinity. Congestion and parking difficulties had resulted for local residents and income from car park charges only just met the cost of cash-collection.

Residents favoured a return to free parking at the car park rather than introduce new parking restrictions. A reduction in daily charge to £1 met with only limited success in encouraging commuters back to the car park.

By charging at the car park a cost of £4.3k p.a. is incurred (to cover enforcement, cash collections, ticket supply, machine maintenance, surface maintenance, minor works, signs and lines). There would be no additional costs if the car park was returned to free use other than a one-off sum of about £500 for removing the Pay and Display machine and associated signs.

Income from charges currently exceeded the cash collection fee by about £300 p.a., taking account of mobile phone payments. With NNDR costs also having to be met, the facility incurred a loss of about £6k p.a., along with the opportunity cost of not using the land for other purposes.

Although the NNDR costs of about £6.7k p.a would remain on return to free parking, it was proposed to remove the car park charge with immediate effect taking into consideration:

- the views of residents;
- the increase in street parking caused by charging; and
- the marginal income generated from charging.

The Chairman preferred to see the recommendation at 2.1 of Report ES13044 shortened to read *“that Plaistow Lane Car Park should revert to being a free car park”*.

The Vice-Chairman noted that there was already free parking at the car park for the first two hours. Prior to charging for the car park, Members were advised that it was well used with no blocking of parking spaces in nearby roads. When charges were introduced, commuters parked in nearby roads. The NNDR costs were highlighted as were the management costs and substantial parking in nearby roads; commuters had been attracted to nearby streets offering free parking.

Councillor Nicholas Bennett supported the recommendation advocating that the car park be free to use, thereby relieving local roads of parked vehicles. However, the Vice Chairman was concerned that a precedent might be set. Noting that NNDR costs were not insignificant, she indicated that waiting restrictions had previously been introduced in the vicinity of other car parks where the cost of all day parking was less than £3 per day. The Chairman highlighted that if the car park was to become free and costing almost £7k per annum in business rates, with additional street cleaning costs, it might be subject to an asset review and become surplus to requirements, the result of which might lead to it being sold.

A vote was taken and it was agreed by a majority that the Portfolio Holder should be recommended to agree the recommendation as edited earlier by the Chairman. It was also suggested that the long term future of the car park be referred to the strategic asset review.

RESOLVED that the Portfolio Holder be recommended to agree that the Plaistow Lane Car Park should revert to being a free car park.

19 PARKING IN CHISLEHURST

Report ES13051

To attract more usage of the car parks in Chislehurst town centre, Report ES13051 recommended a reduction in the all day charge at the car parks. It also recommended an increase in the hourly rate for on-street parking charges to ensure sufficient turn-over of spaces to meet demand and reduce congestion.

Price increases in the Chislehurst town centre car parks arising from the 2012 borough-wide review of parking charges appeared to have had an impact on use of the High Street and Red Hill car parks, with some displacement to Hornbrook House car park. The Chislehurst Society and the Chislehurst Town Team had expressed concern that the increases might have impacted on local businesses and visitors, and might have led to an increase in on-street parking where no charge is made.

Consultation was undertaken with local traders and businesses on options for a further limited review of Chislehurst parking charges, with the aim of encouraging longer stay motorists to use car park facilities, so contributing to a higher turnover and availability of pay and display bays on-street. Local High Street traders were consulted and it appeared that the majority of traders

would support a decrease in the all-day parking charge at car parks in combination with a small increase in on-street charges.

It was therefore recommended that on-street charges be increased to 70p per hour. Also that all-day charges in the High Street and Hornbrook House car parks be reduced from £3.50 to £2.00 (Red Hill car park is not directly affected as it has a four hour maximum stay), with a new charging structure as follows:

| | |
|--------------|-------|
| 0 – 1 hour | £0.40 |
| 1 – 2 hours | £0.80 |
| 2 – 3 hours | £1.20 |
| 3 – 4 hours | £1.60 |
| Over 4 hours | £2.00 |

The proposed tariff changes were consistent with the principles of the 2012 Parking Charges strategy; on-street charges in Chislehurst would in effect move into the charging band shared by Orpington and Beckenham town centres. Charges within all three Chislehurst car parks would remain consistent with each other. Taking all factors into account, it was also considered that the proposed changes would be cost neutral.

Councillor Nicholas Bennett asked that future reports concerning parking facilities include a map to assist Members.

Concerning an intention to advertise the availability of parking season tickets, the Vice-Chairman highlighted comments from Councillor Boughey in Report ES13051, encouraging a wider publicity of savings that could be obtained from using a season ticket, including display of the cost of a season ticket on new signs in the car parks highlighting the reduced charges.

RESOLVED that the Portfolio Holder be recommended to:

(1) reduce the maximum all day charge at the Hornbrook House and High Street car parks, Chislehurst from the current £3.50 charge to £2.00 as set out at paragraphs 3.15 and 3.16 of Report ES13051; and

(2) increase the hourly charge for on-street parking in Chislehurst by 10p per hour, i.e. from 60p to 70p per hour.

20 DEALING WITH EMERGENCIES INVOLVING UTILITY COMPANIES

Report ES13106

Members considered a report requested by Councillor Nicolas Bennett concerning a water main burst at Corkscrew Hill, West Wickham on Sunday 28th July 2013, near the junction with Bencurtis Park. The incident resulted in a substantial flow of water along Corkscrew Hill, causing significant damage to the surrounding road surface and pavements.

Some 251 residential properties were directly affected by the incident, including vulnerable elderly residents at Bencurtis Court - the properties either having very low water pressure or in some cases no water.

Thames Water was not aware of vulnerable residents at Bencurtis Court until advised by their staff. Thames Water delivered 40 bottles of water, considered inadequate for the residents by Glebe Housings Association's Chief Executive. Had Bencurtis Court been registered with Thames Water as premises needing special requirements, a supply of bottled water would have been delivered without prompting.

L B Bromley was notified of the incident via the Council's out-of-hours provider - this in respect of damage to the highway and the need for temporary diversions. The Council was not made aware of the impact on residential housing. The Emergency Planning Unit was not informed of the full circumstances until the following Tuesday, by which time the incident had been dealt with.

Although the Council's Street Works team were made aware of the incident on Monday 30th July, there was nothing to indicate the scale or extent of the impact upon residents. As such no information was passed to the Emergency Planning Unit.

Councillor Nicholas Bennett was concerned that the Council's Emergency Planning Office was not made aware of the incident until the following Tuesday. Also, Report ES13016 had not considered any possible changes in procedure. Councillor Bennett felt that standard operating procedures should highlight a need for street works officers to ask searching questions on notification of an incident in order to gauge the nature of an emergency and its implications. A judgement could then be made on whether to advise Emergency Planning.

A key issue was that Thames Water had not advised the Council. It was necessary for utility companies to notify the Council of such incidents within two hours. Without such notification officers would have no information on the extent of an incident for vulnerable users. Thames Water and other utilities maintained a register of local service users. Information with officers and a utility company within two hours of an incident would not necessarily provide an indication of the extent of an emergency. Officers were in the hands of utility companies to provide information. It was also highlighted that Glebe Housing Association had not advised Thames Water of vulnerable service users at Bencurtis Court. If a utility company were to advise of an incident being escalated, the Council would pass on necessary information. The Street Works team were now more aware of the potential need to notify Emergency Planning of an incident.

Aware that the Council would have an active interest in the effect of such an incident on the borough's roads, Councillor Grainger felt it important that officers enquire of the scale of an incident.

Members were advised officers had a system for reacting. When site information was obtained, officers would get a feel for the sense of an incident and officers could then react.

The Chairman suggested that procedures should be updated so that officers seek as much information as possible when incidents are reported. He also suggested that the Council write to groups with vulnerable service users alerting them of the need to notify utility companies.

Councillor Bennett suggested that a review of Standard Operating Procedures be undertaken along with questions that should be asked prior to assessing whether to refer incident details to Emergency Planning. This was agreed, and the issue would be followed up under matters arising.

RESOLVED that:

(1) the details on the incident be noted along with the current arrangements in place when dealing with utility companies; and

(2) a review of Standard Operating Procedures be undertaken, along with questions asked by officers before referring incidents to Emergency Planning.

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

Report ES13079

In noting the Committee's work programme, the Chairman highlighted that a meeting of the Parking Working Group had been convened for 9th October 2013.

RESOLVED that:

(1) the work programme be noted;

(2) progress related to previous Committee requests be noted; and

(3) a summary of contracts related to the Environment Portfolio be noted.

APPENDIX A

QUESTIONS TO THE PORTFOLIO HOLDER FOR ORAL REPLY FROM ALISON STAMMERS, REPRESENTING THE CHISLEHURST SOCIETY AND THE CHISLEHURST TOWN TEAM

1. Can you please confirm that the price of Season Tickets will be reduced in line with the reduction in the all day parking charges proposed tonight, and that their availability will be advertised widely so as to ensure wider take-up, such as with signage in the car parks?

Reply

Yes, that is correct; and advertising the availability of season tickets is referred to in paragraph 3.16 of the Chislehurst report on this evening's agenda.

2. Can you also confirm that Season Tickets will be able to be used from Monday to Saturday - at present they are limited to 5 days a week, which is no good to people who work on Saturdays, as many High Street employees have to do?

Reply

Consideration is being given to replacing 5 day season tickets with a 6 day permit borough-wide to address exactly this issue. It is not expected that there would be a significant financial impact resulting from this change, but this does need to be assessed before implementation can be agreed.

Supplementary Question

Alison Stammers welcomed consideration of a 6 day permit borough-wide and asked for an indication of the timescale for its introduction, if agreed.

Reply

The Portfolio Holder advised that he would forward on details.

3. We also ask why season ticket holders are not allowed refunds if the holder has no further use for them. Why would anyone buy an annual Season Ticket in today's uncertain times? This discourages take-up and the council should surely follow the more usual practice of a partial refund?

Reply

We do not as a rule offer a refund for season tickets once purchased; that is part of the formal conditions of use. For motorists facing uncertainty, season tickets of shorter duration, such as monthly or quarterly, are available albeit at a slightly lower rate of discount. However, we would consider a refund based on the merits of an individual case, if for instance a holder were to lose their job, move away from the area or suffer a long term serious illness, subject to a commensurate administration charge.

Supplementary Question

Alison Stammers referred to the shared service with L B Bexley, including parking enforcement matters, and asked why L B Bexley was able to offer refunds but L B Bromley was not.

Reply

The Portfolio Holder indicated that the shared service was around administration of the service rather than policy.

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

1, With regard to Olleys Posh Wash in Sevenoaks Way, could the Portfolio Holder remove their advertising van, a red Renault FD51(PCN X3), and remove their illegally painted hatch markings on the LBB frontage?

Reply

There is no need for me to become involved. The red van was removed to store during week commencing 9th September 2013.

The hatch marking is scheduled for removal with those responsible being charged for the works.

2. As a Kemnal school governor I passed on a complaint from parents to Councillor Ince requesting that faded mini roundabout at The Avenue junction Valley Road be remarked. I received a quick response '*its in the pipeline*', however, three months down the line we still await remarking. Could the Portfolio Holder/Leader assist in chasing this work up for completion?

Reply

There is no need for me to become involved. I can confirm that the roundabout at the junction of The Avenue and Valley Road has been remarked as of 12 September 2013 in line with instructions received from Cllr John Ince.

The Meeting ended at 9.44 pm

Chairman

Report No.
ES13114

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 19th November 2013

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2013/14

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

Chief Officer: Nigel Davies, Executive Director of Environment and Community Services

Ward: Borough-wide

1. Reason for report

This report provides an update of the latest budget monitoring position for 2013/14 for the Environment Portfolio, based on expenditure and activity levels up to 30th September 2013. This shows a projected overspend of £670k.

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

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

- 2.1 **Endorses the latest 2013/14 budget projection for the Environment Portfolio;**
- 2.2 **Notes the progress of the implementation of the Environment projects within the Member Priority Initiatives programme; and**
- 2.3 **Requests the Executive to approve the drawdown of the £200k held in the central contingency for 2013/14 to meet the costs of additional street cleaning needed as a result of the recent storm and to cover additional disposal costs for leaves and detritus.**

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: £41.3m and £1.15m
 5. Source of funding: Existing revenue budgets 2013/14 and Earmarked Reserve for Member Priority Initiatives
-

Staff

1. Number of staff (current and additional): 192.4 fte
 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 2013/14 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>1,150</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 Although the overall budget shows an overspend of £670k for 2013/14, the controllable budget for the Environment Portfolio is projected to be overspent by £680k at the year end based on financial information available to 30th September 2013. Within this projection there are major variations which are detailed in Appendix 1 and summarised below.

- 5.2 A small net surplus in income totalling Cr £12k is projected for on- and off-street parking, mainly due to increased usage across areas outside of Bromley Town Centre. An increase in parking contraventions during the first six months has resulted in additional income being projected of £150k compared to budget. £50k of this surplus is being used replace handheld equipment used for parking enforcement.
- 5.3 The Westmoreland Road car park was sold on 2nd April 2013 and, as a result, there is now a net shortfall in income of £546k. It does not appear that motorists have migrated to other LBB parking spaces within Bromley Town Centre, as no additional income has been received above the £130k that has already been built into the budget.
- 5.4 An amount has been set aside within the central contingency to cover the estimated £546k net loss of income from the sale of the Westmoreland Road car park, and Executive approval for release of this contingency is therefore requested in order to balance the budget.
- 5.5 3% of commercial customers have withdrawn from the trade waste collected service resulting in a loss of income of £80k being projected. This has been partly offset by a reduction in the collection contract costs for trade waste of £20k.
- 5.6 Reduced tonnages of recycled paper have meant that a deficit of £130k is projected. This is partly offset by additional income of £33k mainly from trade waste delivered customers.
- 5.7 Actual disposal tonnage is higher than the budget for the first six months of the year and expenditure is expected to be at least £20k above budget at the year end.
- 5.8 A delay in implementing budget options relating to staffing has led to a projected overspend of Dr £15k. This is partly offset by a Cr £20k saving from the Coney Hill contract. To partly offset the overspend within the waste service, management action has been taken to reduce expenditure against the equipment budget by Cr £55k.
- 5.9 Due to changes in legislation, detritus and leafing from street cleaning can no longer be composted. Additional costs of £140k are projected for 2013/14.
- 5.10 It should also be noted that following the recent stormy weather it is likely that there will be additional street cleaning costs incurred in dealing with the extra debris on the highways; the extent of this is currently being evaluated. A request will be made to the Executive to draw down the £200k in the central contingency that is set aside for the cleansing contract, so that it can be used to fund these additional costs and the extra £140k waste disposal costs for detritus and leafing.
- 5.11 There is a net underspend of £46k projected for the other areas within the Street Scene and Greenspace Division. Delays in implementing staff savings have resulted in an overspend of Dr £56k; this has been offset by a reduction in expenditure of £82k as a result of management action taken and additional income of £20k. It should be noted that the full year saving for staffing of £107k will be achieved in 2014/15.
- 5.12 A net deficit of £85k is projected across all areas of income directly relating to the New Roads and Street Works Act. This is due to a reduction in the sample inspections required and fewer defect notices being issued. This is being partly offset by management action holding posts vacant across the division which will reduce this deficit to Dr 35k.

5.13 The table below summarises the main variances: -

| Summary of Major Variations | £'000 |
|---|-------------------|
| Net surplus income from on and off street parking | (12) |
| Income from increase in parking contraventions | (150) |
| Replacement of several handheld equipment for enforcement | 50 |
| Net loss of income as a result of the sale of Westmoreland Road Car Park | 546 |
| Net shortfall of income from trade waste collected service and paper | 157 |
| Additional disposal costs for detritus & leafing due to legislation changes | 140 |
| Additional waste disposal costs due to rise in waste tonnages | 20 |
| Delays in implementing budget option | 15 |
| Coney Hill and management action savings within waste services | (75) |
| Net underspend across other areas within the Street Scene and Greenspace Division | (46) |
| Net shortfall of income directly relating to NR & SWA | 85 |
| Savings from management action within Transport and Highways Division | (50) |
| | <u>680</u> |

5.14 Appendix 2 shows that £900k has been spent and a further £45k expenditure is planned, as of 30th September 2013, 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) | 2013/14 budget monitoring files within ECS finance section |

This page is left intentionally blank

Environment Portfolio Budget Monitoring Summary

| 2012/13 Actuals £'000 | Division Service Areas | 2013/14 Original Budget £'000 | 2013/14 Latest Approved £'000 | 2013/14 Outturn £'000 | Variation £'000 | Notes | Variation Last Reported £'000 | Full Year Effect £'000 |
|-----------------------------|---|--|--|-----------------------------|--------------------|-------|--|------------------------------|
| (6,470) | Customer & Support Services | (6,099) | (6,083) | (6,195) | (112) | 1 - 4 | (102) | 0 |
| | Parking | (546) | (546) | 0 | 546 | 5 | 546 | 0 |
| 1,359 | Net loss of income from Westmoreland Rd | 1,225 | 1,239 | 1,239 | 0 | | 0 | 0 |
| (5,111) | Support Services | | | | | | | |
| | | (5,420) | (5,390) | (4,956) | 434 | | 444 | 0 |
| 104 | Public Protection - ES | 71 | 74 | 74 | 0 | | 0 | 0 |
| | Emergency Planning | | | | | | | |
| 104 | | 71 | 74 | 74 | 0 | | 0 | 0 |
| 4,440 | Street Scene & Green Space | 4,426 | 4,053 | 4,053 | 0 | 6 | 0 | 0 |
| 2,428 | Area Management/Street Cleansing | 2,367 | 2,743 | 2,733 | (10) | 7 | (10) | 0 |
| (36) | Highways | (33) | 1 | (15) | (16) | 8 | (28) | 0 |
| 6,007 | Markets | 6,026 | 6,060 | 6,025 | (35) | 9 | 0 | 0 |
| 582 | Parks and Green Space | 485 | 456 | 471 | 15 | 11 | 0 | 0 |
| 16,182 | Street Regulation | 16,639 | 16,635 | 16,892 | 257 | 12 | 105 | 372 |
| | Waste Services | | | | | | | |
| | Management action to meet FYE | | | | | | | (372) |
| 29,603 | | 29,910 | 29,948 | 30,159 | 211 | | 32 | 0 |
| 6,622 | Transport & Highways | 6,118 | 6,425 | 6,480 | 55 | 13 | 70 | 300 |
| 167 | Highways incl London Permit Scheme | 135 | 135 | 135 | 0 | | 0 | 0 |
| 303 | Highways Planning | 167 | 188 | 168 | (20) | 14 | 0 | 0 |
| | Traffic & Road Safety | | | | | | | |
| | Management action to meet FYE | | | | | | | (300) |
| 7,092 | | 6,420 | 6,748 | 6,783 | 35 | | 70 | 0 |
| 31,688 | TOTAL CONTROLLABLE | 30,981 | 31,380 | 32,060 | 680 | | 546 | 0 |
| 7,561 | TOTAL NON-CONTROLLABLE | 7,983 | 8,024 | 8,014 | (10) | 15 | (10) | 0 |
| 2,321 | TOTAL EXCLUDED RECHARGES | 2,022 | 1,943 | 1,943 | 0 | | 0 | 0 |
| 41,570 | PORTFOLIO TOTAL | 40,986 | 41,347 | 42,017 | 670 | | 536 | 0 |

Reconciliation of latest approved budget

£'000

Original budget 2013/14

40,986

Repairs and Maintenance carry-forward from 2013

41

Allocation of Localisation & Conditions Pay Award

83

Centralisation of training budgets

(3)

Budget transfer within ECS department

2

Parking Funding Transfer

18

Lead Local Flood Authorities

220

Latest Approved Budget for 2013/14

41,347

1. Income from Bus Lane Contraventions Dr £10k

Based on the latest activity data, a decrease in income of around £10k is projected for 2013-14 due to a reduction in the number of contraventions.

2. Off Street Car Parking Dr £13k

After an adjustment for the Westmoreland Road Car Park budget the net shortfall in off street parking income is £13k, broken down as follows: a shortfall is projected at The Hill MSCP Dr £58k; this is partly offset by additional income projected at Village Way Cr £19k and Other Surface car parks Cr £26k.

| | |
|--|------------------|
| Summary of variations within Off Street Car Parking | £'000 |
| The Hill | 58 |
| Village Way | (19) |
| Other surface car parks | (26) |
| Total variations within Off Street Parking | <u>13</u> |

3. On Street Car Parking Cr £25k

An income deficit of £31k is projected within Bromley Town Centre Inner zones. This is more than offset by additional projected income in the outer Bromley zone of Cr £35k. This results in an overall net income surplus of £4k for Bromley Town Centre. Additional income has also been received from areas outside of Bromley Town Centre and therefore a surplus of £21k is projected, resulting in an overall variance of Cr £25k.

| | |
|---|--------------------|
| Summary of variations within On Street Car Parking | £'000 |
| Bromley Town Centre Inner zones | 31 |
| Bromley Town Centre Outer zone | (35) |
| Petts Wood, Beckenham & Orpington | (21) |
| Total variations within On Street Car Parking | <u>(25)</u> |

4. Car Parking Enforcement Cr £110k

Based on the activity level for the first six months of the financial year 2013/14 there is a projected net surplus of £120k from PCNs issued by Vinci due to an increase in contraventions. Additional income has been received for PCN contraventions in 2012/13 totalling £30k.

Several sets of the enforcement hand held equipment have had to be replaced at a cost of £50k.

There is a projected net surplus of around Cr £10k for mobile and static cameras due to a small net increase in contraventions during 2013/14.

| | |
|---|---------------------|
| Summary of variations within Car Parking Enforcement | £'000 |
| PCNs issued by wardens | (150) |
| Handheld enforcement equipment replacement | 50 |
| PCNs issued by mobile & static cameras | (10) |
| Total variations within Car Parking Enforcement | <u>(110)</u> |

| Summary of overall variations within Parking: | £'000 |
|--|--------------|
| Bus Routes Enforcement | 10 |
| Off Street Car Parking income | 13 |
| On Street Car Parking income | (25) |
| Parking Enforcement | (110) |
| Total variation for Parking | (112) |

5. Net Loss of Income from Sale of Westmoreland Road Car Park Dr £546k

The 2013-14 original off-street parking income budgets include a full year budget for Westmoreland Road Multi-Storey Car Park. The Car Park closed on 2nd April 2013, and as a result there is now a shortfall of income of £729k partly offset by savings on business rates (Cr £122k) and contractor costs (Cr £61k); a net shortfall in income of Dr £546k.

After allowing for the full year effect of the price increase effective from around May 2012, a net additional £65k (excluding Westmoreland Road MSCP) has been received for parking income from within Bromley Town Centre for the first six months of the year when compared to the same period in 2012/13.

It should be noted that the full year effect of the price increase was built into the 2012/13 budget and a deficit was reported for last year as a result of the slight delay in implementation. Also, as a direct result of increasing the parking capacity within Bromley Town Centre following the maintenance works done at the Hill car park and additional spaces provided on street and at St Blaise, £130k additional income was built into the 2013/14 budget.

An amount has been set aside within the central contingency to cover the estimated £546k net loss of income resulting from the closure/sale of Westmoreland Road. Executive approval is therefore requested in order to balance the budget.

6. Street Scene & Green Space salaries (division-wide) £0k

Delays in implementing management staff savings of £60k have resulted in only a part year effect (Cr £27k) being achieved. Other one-off savings from management action have been identified totalling £33k in order to balance the budget.

7. Area Management & Street Cleansing £0k

The FPN littering offence trial which currently runs until 30th November is projecting a net deficit of £11k. This has arisen because the income recovery rate as of writing, has fallen below 50% in the last 6 months, and therefore costs exceed income collected.

Minor variations across other budgets have resulted in a projected underspend of £11k which offsets the deficit above.

8. Highways SS&GS Cr £10k

A small surplus in income is projected from skip licences and street traders' licences totalling £10k, which is contributing to balancing the divisional budget.

9. Markets Cr £16k

There is a projected income surplus of £10k due to higher customer activity than previously anticipated. Additionally, there is a planned underspend of £6k within the equipment budget, resulting in a net underspend across the service of £16k. This is being used to balance the overall divisional budget.

10. Parks & Greenspace Cr £35k

There is a projected net underspend across salary budgets of £18k. This is largely attributable to maternity leave, with no subsequent back-filling within the Park Ranger service. There is also a planned underspend within the Grounds Maintenance other hired & contracted services budget of £17k in order to help balance the divisional budget overall.

11. Street Regulation Dr £15k

Within Street Regulation, staff savings as a result of the baseline review process of £47k were built into the 2013-14 budget. Due to delays in implementing the review, part year savings of £24k have been achieved.

Management action has been taken not to backfill a secondment to Education, Care & Health services (Cr £12k), in order to contribute to the deficit. The full £47k saving will be achieved from April 2014. In addition, there are other minor variations totalling £Dr £4k.

Summary of variations within Street Regulation**£'000**

| | |
|---|-----------|
| Delay in achieving staff savings | 23 |
| Management action | (12) |
| Other minor variations | 4 |
| Total variations - Street Regulation | 15 |

12. Waste Services Dr £257k

There is currently projected to be a net overspend for waste disposal of £20k. Actual tonnage is 125 tonnes above budget for the first six months of the year, and it is anticipated that there will be a year-end variation for 2013-14 of 250 tonnes.

The additional tonnage variation is made up of the following: street cleansing detritus tonnage is 500 tonnes more than that received for 2012/13; a 1,000 tonne variation is projected for the year. Trade waste annual tonnage is projected to be 300 tonnes lower than anticipated due to the decline in customers and other tonnage is 225 tonnes below budget for the 6 months, with a full year projection of 450 tonnes below budget.

Due to legislative changes, detritus and leafing collected from street cleansing can no longer be composted. Veolia have offered to dispose of this tonnage at a price of £84 per tonne instead of landfilling it at a cost of £131. This tonnage used to be disposed of by composting at a cost of £44 per tonne. The change in legislation has meant that the Council has had to incur additional disposal costs in 2013/14 of £140k, relating to 2,900 tonnes of detritus plus 600 tonnes of leafing. It should be noted that the detritus tonnage is currently in line with tonnages received for 2011/12 and 2010/11 i.e. about 1,000 tonnes above the 2012/13 tonnage, which is what the 2013/14 disposal tonnage budget was based on.

Officers have attempted to contain this cost, however, given the other budget pressures within the waste service, this has not been possible. As the additional costs of the disposal of this tonnage directly relates to street sweeping tonnages, it is proposed to request the Executive to agree to allow a drawdown of £140k of the £200k currently held in the central contingency for the street cleansing contract for 2013/14. As a result of recent stormy weather, the request will also seek drawdown of the remaining £60k to be used for additional street cleaning costs to deal with the extra debris on the highways, the extent of which is still being evaluated.

Within trade waste collection income, there is a net projected deficit of £60k. Prices were increased by 4.2% from 1st April 2013 with minimal expectation for a dropout of customers. Around 3% of commercial customers have withdrawn from the service.

Within trade waste delivered income, there is a projected surplus of £30k due to increased activity from builders and other tradesmen bringing waste to the depots.

There is a projected deficit from paper recycling income of £130k due to reduced tonnages currently being collected from households. It is likely that this will continue into future years.

Income from textile collections is projected to generate a surplus of £10k due to increased projected tonnages from previously expected. However, there is a projected deficit within clinical waste income of £7k due to a lower customers volumes than previously anticipated.

Within the 2013-14 budget setting process, staff savings of £50k relating to two site supervisor posts were incorporated. The net effect of delays in implementing the changes, which are currently expected to be effective from 1st January, as well as holding a post vacant for part of the year, is a projected deficit of £15k. The full £50k saving is expected to be delivered from April 2014.

To partly offset the above overspends, management action has been taken to reduce expenditure on the container replacement budget by £30k.

Additionally there is an anticipated underspend within the Coney Hill budget of £20k, in expectation that sums set aside for replacement equipment and other non-routine items will not be required.

There is also a projected net underspend across various other budgets totalling Cr £25k.

The full-year effect of the deficit relating to disposal tonnages, detritus, leafing, paper income, and trade waste collection income is likely to be around £370k.

| Summary of variations within Waste Services | £'000 |
|--|--------------|
| Waste disposal tonnages | 20 |
| Detritus & leafing | 140 |
| Trade waste collection income | 60 |
| Trade waste delivered income | (30) |
| Paper recycling income | 130 |
| Textile collections income | (10) |
| Clinical waste income | 7 |
| Staffing | 15 |
| Management action - container replacement budget | (30) |
| Coney Hill | (20) |
| Other minor variations | (25) |
| Total variation for Waste Services | 257 |

13. Highways (Incl London Permit Scheme) Dr £55k

There is a projected net deficit across all areas of NR&SWA income of £85k, mainly as a result of falling volumes of sample inspections and fewer defect notices being issued. This has improved since the last position was reported due to successful negotiations with utility companies over disputed invoices.

There is a projected underspend within staffing budgets of £30k. This is due to not recruiting to a vacant post, and delays in appointing to other posts..

| Summary of variations within Transport & Highways | £'000 |
|--|--------------|
| Deficit in NRSWA income | 85 |
| Salary underspend | (30) |
| Total variation for Transport & Highways | 55 |

14. Traffic & Road Safety Cr £20k

There is a projected underspend across traffic and road safety salary budgets of £20k. This is due to uncovered maternity leave and not backfilling a short-term secondment to Education, Care & Health services.

15. Non-controllable budgets Cr £10k

For information here, the variation relates to a net surplus within property rental income across the Environment Portfolio. Property Division are accountable for these variations.

Analysis of Members' Initiatives - Earmarked Reserves @ 30.9.13

| 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 | 750 | 0 | 750 | 0 | Scheme finished. |
| Support for Friends Groups | SS&GS - Parks & Green Space | Louise Simpson | 250 | 0 | 0 | 0 | 250 | Estimated £45k expenditure in 2013/14, with remainder held over to 2014/15. |
| Renewal / Replacement of Community Recycling Sites | SS&GS - Waste | John Woodruff | 150 | 150 | 0 | 150 | 0 | Scheme finished. |
| TOTAL | | | 1,150 | 900 | 0 | 900 | 250 | |

This page is left intentionally blank

Report No.
ES13107

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: 19th November 2013

Decision Type: Non-Urgent Executive Non-Key

Title: WASTE SITE SUPERVISORS

Contact Officer: John Woodruff, Head of Waste Services
Tel: 020 8313 4910 E-mail: john.woodruff@bromley.gov.uk

Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: All

1. Reason for report

This report outlines the proposed outsourcing of the Site Supervisor function at the Council's Household Waste Recycling Centres at Waldo Road and Churchfields Road. It is proposed that Veolia, the Waste Management contractor, takes on the responsibility for providing this service. This will involve transferring two council employees to Veolia under TUPE arrangements. The report outlines the contract variation required to enable Veolia to charge the council for this service, and the efficiency savings which will accrue to the Council.

The report also sets out the details of the staff consultation on the proposals.

2. **RECOMMENDATION(S)**

That the Environment Portfolio Holder:

2.1 **Agrees the proposed Contract Variation to facilitate the transfer of staff from the Council to Veolia.**

Corporate Policy

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

Financial

1. Cost of proposal: There is no set-up cost for the contract variation
 2. Ongoing costs: A net saving of £50k per annum.
 3. Budget head/performance centre: Waste Services
 4. Total current budget for this head: £17,073,580
 5. Source of funding: Existing revenue budget for 2013/14
-

Staff

1. Number of staff (current and additional): 4 fte posts, of which 2 are vacant
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement: The Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE) would apply to the employees identified in this report.
 2. Call-in: Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Negligible impact on users of the Waste Recycling Centres
-

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The council's Household Waste Recycling Centres (HWRCs) at Waldo Road and Churchfields are open 07.00 – 17.30 Mon – Fri, 07.30 – 16.00 on Saturdays and 08.00 – 13.00 on Sundays, 08.00 – 16.00 on Bank Holidays, and only close on 25 and 26 December and 1 January.
- 3.2 There is a weighbridge at each site; all non-resident vehicles are required to pass over this to have their weights recorded. This enables the council to charge for trade waste delivered. It also enables all Veolia vehicles delivering waste to the Transfer Stations to be weighed, along with all vehicles taking waste and recycle to processing facilities. Budgeted income for trade waste delivered is £612k per annum. The recording of outgoing Veolia loads enables a verifiable audit trail to be maintained for the contractual charges Veolia make for the disposal of Bromley's municipal waste (£10.8m per annum).
- 3.3 The total opening hours of both sites are 6,800 hours per annum. Four dedicated Site Supervisors operate the weighbridges. However, allowing for holidays and sickness, their normal working hours are not sufficient to provide full-time cover.
- 3.4 In addition, the length of the working day requires complex shift patterns to be operated. The net result is that the budget for these staff includes a significant element of overtime payments.
- 3.5 As part of a savings options for 2013/14, Waste Services was required to make an efficiency saving from this service of £50k per annum.
- 3.6 The saving was initially expected to be achieved through: the procurement of new Weighbridge IT equipment, including the provision of a driver operated terminal for contractors; and a reduction of 2 FTE posts. This would mean free-of-charge waste and recycling materials delivered directly by Council approved contractors could be accepted into and out of the site when the Weighbridge is not staffed. This would have required a review and modification of the site operating times, and a reduction in the time that the site is supervised by LB Bromley employed staff.
- 3.7 Because of the risk of potential adverse impact on customers and the reduction in the ability to maintain a comprehensive audit trail against Veolia disposal tonnages, an alternative option has been developed.
- 3.8 Discussions have been held with Veolia's local management team, and a review undertaken of synergies of local staff structures operated by Veolia within the Waste Management Contract. It has been recognised that the existing LBB Site Supervisor's positions are largely analogous with the Veolia charge-hand positions operated at both Waldo Road and Churchfields Road.
- 3.9 If this aspect of work were to be outsourced to Veolia, Waste Services would be able to reduce the LBB-financed element of this service by 2 FTEs. This would allow for a combined resource to cover the weighbridge operations and the site supervisory functions, consisting of 6 x FTE (4 provided by Veolia and 2 financed by LBB).
- 3.10 The benefits of this proposal, whereby Veolia operate the service, would be that the staffing levels for the management of the weighbridges would be increased from the original proposed plan of 2 x FTE to a combined total of 6 x FTE. This would allow for coverage of the weighbridge sites for the full period that is currently operated, ensuring no loss of facilities to customers and thus maintaining current service levels.
- 3.11 This option would allow for the up-skilling of the Veolia staff (in line with their corporate requirements) and would also enable the Site Supervisors to fulfil all the requirements of their

posts; at present the over-riding requirement to man the weighbridge adversely affects their ability to carry out their other duties.

3.12 The council will maintain ownership of the weighbridge computer system, ensuring full access to all information recorded. A full specification will be developed covering all weighbridge operations including:

- Payments and banking of income received
- Financial auditing of the processes to ensure compliance with LBB requirements
- SLAs created to ensure the sites are properly managed and local audit procedures developed in order to effectively manage a contracted service
- Development of waste advisory responsibilities for the day to day management of this activity
- The management of the weighbridge operating system to ensure that data inputted into the system complies with LBB requirements

3.13 Two Bromley employees will be transferred to Veolia under TUPE. Their existing terms & Conditions will be protected, and Veolia have guaranteed that there are no plans to review this aspect of their operation. Veolia is not an Admitted Body under the Local Government Pension Scheme (LGPS), but Veolia will offer a comparable alternative – the Federated Pension Plan – which is an alternative final salary pension scheme approved by the Government Actuary's Department matching the benefits of the LGPS. At present, the other two Site Supervisor positions are covered by agency staff. These posts would be deleted to achieve the savings option.

3.14 At present, due to the unusual and extensive operating hours of the HWRCs, the Site Supervisors work a substantial amount of non-contractual overtime. Were the service to transfer to Veolia this would reduce, as they would only be required to work their contractual hours.

4. POLICY IMPLICATIONS

4.1 The recommendations outlined in this report support the Corporate Operating Principle of delivering value for money, as the outsourcing of this function would achieve the required savings whilst maintaining current levels of service and customer satisfaction. This service contributes to achieving the Outcome of 'Minimising Waste, and Increasing Recycling and Composting' included in the Environment Portfolio Plan 2013/16.

5. FINANCIAL IMPLICATIONS

5.1 The total budget for the 4 site supervisors including overtime was £131k. This budget was reduced to £81k after taking account of the £50k budget option.

5.2 Veolia has proposed a charge of £81k per annum to provide the weighbridge service.

5.3 This would enable the full year saving of £50k to be made from April 2014 and part year savings of £12.5k will be achieved during the current year. This leaves a balance of £37.5k of the original budget option for 2013/14 to be funded from management action taken to reduce expenditure including holding a waste advisor post vacant.

5.4 The table below summarises the part year and full year effect of this proposal: -

| | 2013/14 Part Year £'000 | 2014/15 Full Year £'000 |
|---|-------------------------------|-------------------------------|
| Original budget for 4 site supervisors | 104 | 104 |
| Budgeted overtime | 27 | 27 |
| Budget Option adjustment | (50) | (50) |
| | 81 | 81 |
| Less cost of 4 site supervisors to 31st Dec 2013 | (98) | 0 |
| Proposed contract charge from Veolia wef 1 Jan 2014 | (20) | (81) |
| Net saving/(cost) | (37) | 0 |

6. PERSONNEL IMPLICATIONS

- 6.1 There are currently 4 posts which are directly affected by these proposals. Two of these posts are filled, whilst the other 2 are currently covered through agency staff. Consultation with affected staff on the proposal to outsource the service to Veolia commenced on 17th September for a 30 day period.
- 6.2 No comments have been received by the staff affected.
- 6.3 Should the Contract Variation be agreed, the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE) would apply to the two employees identified. In this event the Council would commence formal consultation with staff, their representatives and Veolia to ensure that they are fully informed and consulted on the decision to transfer the undertaking, and on the implications for their employment including any measures that Veolia might be considering in relation to this transfer.

| | |
|---|---|
| Non-Applicable Sections: | Legal Implications |
| Background Documents: (Access via Contact Officer) | Report ES 13017 Draft 2013/14 budget – Env PDS 15 January 2013. |

This page is left intentionally blank

Report No.
ES13127

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: 19th November 2013

Decision Type: Non-Urgent Executive Non-Key

Title: ON-STREET LITTER ENFORCEMENT CONTRACT

Contact Officer: Dan Jones, Assistant Director, Street Scene and Green Space
Tel: 020 8313 4421 E-mail: Dan.Jones@bromley.gov.uk

Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward:

1. Reason for report

This report provides an update on the use of Kingdom Security Ltd to provide an enforcement service serving fixed penalty notices (FPNs) for littering and dog fouling offences and outlines a strategy for the future delivery of this service.

2. **RECOMMENDATION**

That the Environment Portfolio Holder:

- 2.1 **Approves the extension of the existing concessionary contract arrangement to the 31st of May 2014 with an appropriate provider through a negotiated arrangement.**
- 2.2 **Approves officers to review the existing service model and enter into negotiations, through a concessionary pricing contract, with service providers to establish an appropriate service model from 1st June 2014.**

Corporate Policy

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

Financial

1. Cost of proposal: Estimated cost of the extension is up to £15k depending on the recovery rate achieved
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Street Scene and Green Space Division
 4. Total current budget for this head: £29.9m
 5. Source of funding: Existing controllable revenue budget 2013/2014
-

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? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 On 6 April 2006 powers under the Clean Neighbourhoods Act 2005 came into effect, allowing the serving of FPNs for litter, waste and various other offences. Following the meeting of the Environment and Leisure PDS Committee on 27 June 2006 (Report ELS06163) the then Environment & Leisure Portfolio Holder approved the introduction of FPNs for dealing with all the offences outlined in the Act.
- 3.2 Early in 2012 the Council received a proposal from XFOR Local Authority Support Ltd (XFOR), to provide an enforcement service for the issuing of FPNs to offenders who drop litter or allow their dog to defecate in public places. The uniformed enforcement officers would also be able to advise and educate the public in relation to environmental awareness.
- 3.3 Following the meeting of the Environment PDS Committee on 17 April 2012 (Report ES12066), the Environment Portfolio Holder approved the proposal to enter into an agreement with XFOR for a six-month trial period.
- 3.4 The trial started on 10 September 2012. The service provided by XFOR was for one team leader, four enforcement officers and one administrator; operating 40 hours per week, Monday to Saturday between 8am and 6pm, with any other days, hours or special projects by agreement. XFOR's fee for providing this service would be £45 + VAT for each FPN issued.
- 3.5 Following the meeting of the Environment PDS Committee on 15 January 2013, (Report No. ES13002), the Environment Portfolio Holder approved the extension of the trial period for a further six months to the end of August 2013, allowing for a more detailed analysis of the scheme over a 12-month period. Approval was also given to examine other areas that would also benefit from a similar approach, so that Members could consider all of this when deciding on the way forward for environmental enforcement.
- 3.6 In February 2013, XFOR was acquired by Kingdom Security Ltd (KSL). On 1 March 2013 the Council entered into a contract (under a concessionary arrangement) with KSL to provide the same service as previously offered by XFOR.
- 3.7 Following negotiations with KSL it was agreed that the fee paid for each FPN issued would be reduced from £45 to £40 from 1 July 2013. KSL also agreed to introduce management actions to improve the quality of the process for issuing FPNs, to increase the lower than expected payment rate and to enable more effective court proceedings. Table 1 shows the number of FPNs issued and the percentage payment rates since March 2013. From 11 October 2013, KSL also agreed to issue FPNs for spitting in public as a littering offence.

Table 1 – FPNs issued and paid April – August 2013

| Month | FPNs Issued | % of FPNs paid |
|--------|-------------|----------------|
| April | 466 | 46 |
| May | 464 | 47 |
| June | 550 | 52 |
| July | 549 | 50 |
| August | 469 | 39 |

3.8 The trial arrangement with KSL expired on 31 August 2013. It is intended to regularise and extend this arrangement with an appropriate provider through a negotiated arrangement to 31st May 2014. This period will allow sufficient time to enable a detailed review and analysis on the provision of this service, following the changes and performance described in 3.7 above. The extension period will also enable further consideration to be given to options regarding a strategy for the provision of environment enforcement services including the negotiation of the price of any commissioned service. This will be submitted via the Environment PDS Committee in early 2014. If approved, the extended period would allow time for the commissioning and mobilisation of any alternative arrangement.

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. This scheme supplements existing Council resources in bringing about an improvement to the street scene through a reduction in the amount of litter. The Environment Portfolio Plan 2013/16 includes a commitment to “Extend the trial use of a private enforcement company to issue fixed penalty notices for littering and dog fouling”.

5. FINANCIAL IMPLICATIONS

5.1 This contract was expected to be cost neutral, but additional costs have been incurred due to non-payment of FPNs and additional resource pressures on the Council’s Legal, Finance and Street Scene teams in support of this process. For the first year, net additional costs of £25k have been incurred due to the recovery rate being below 50% and this has been funded from within the Street Scene and Green Space budget.

5.2 Following negotiations with KSL, from 1 July 2013 the fee paid to them has been reduced to £40 for each FPN issued. Based on the current average recovery rate of 47%, additional costs of up to £15k could be incurred during the extension period to 31 May 2014 and will be funded from the Street Scene and Green Space Divisional budget. However, with the reduction in fees and improved measures in place for increasing the payment rate from offenders, it is expected that the recovery rate will improve to nearer 50%.

5.3 The overall estimated contract value from 10 September 2012 to 31 May 2014 will be £438k. The table below summarises the financial position assuming the current average recovery rate of 47%: -

| | Sept 11 to Mar 13 | Apr 13 To Aug 13 | Extension Sept 13 To 31 May 14 | Total |
|-------------------------------|----------------------|---------------------|--------------------------------------|------------------|
| FPN Numbers | 2,961 | 2,498 | 4,950 | 10,409 |
| Expenditure and Income | £ | £ | £ | £ |
| Contract costs | 133,245 | 107,240 | 198,000 | 438,485 |
| Stationery costs | 6,000 | 4,000 | 3,000 | 13,000 |
| Income (actual & expected) | (128,302) | (97,510) | (186,120) | (411,932) |
| Net cost/(surplus) | 10,943 | 13,730 | 14,880 | 39,553 |

5.4 The additional resource pressures on the Legal, Finance and Street Scene teams will continue to be monitored and costs will be considered as part of the extension as well as any future proposals for the service. To date it is estimated that the amount of staff time involved in the monitoring and management of this contract is equivalent to £28k.

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.

6.2 For the purpose of the trial period, under CPR 13.1 the Portfolio Holder waived the requirement to put this scheme out for competitive tender. It is intended to continue with this arrangement during the extended period of the trial.

7. PERSONNEL IMPLICATIONS

7.1 There is a requirement to manage the arrangement with KSL, which will need to continue. This impact on existing resources amounts to about 0.3FTE 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 Envirocrime Offences. Report No. ELS07031. 8 March 2007.</p> <p>Proposal for Provision of Enforcement Services. Report No. ES12066. 17 April 2012.</p> <p>Review of the Provision of Enforcement Services. Report No. ES13002. 15 January 2013.</p> |

This page is left intentionally blank

Report No.
ES13099

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: **19 November 2013**

Decision Type: Non-Urgent Executive Non-Key

Title: **SEVENOAKS WAY (A224) PROPOSED, UTC SCOOT SYSTEM**

Contact Officer: Ismiel Alobeid, Traffic Engineer
Tel: 020 8461 7487 E-mail: Ismiel.Alobeid@bromley.gov.uk

Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: Cray Valley West & Cray Valley East

1. Reason for report

1.1 The section of A224 along Cray Avenue and Sevenoaks Way is one of the most congested road networks within the Borough of Bromley. Over the years various proposals have been put forward to aid traffic movements and reduce congestion along this stretch of road. Some of these schemes are currently in the process of installation; however, in order to maximise the benefit of these improvements it is proposed to install a system that will link the traffic lights along the route and improve traffic flow.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

2.1 **Approves the proposal to introduce a UTC Scoot system to this section of the A224, Cray Avenue / Sevenoaks Way, from Poverest Road to Main Road; and**

2.2 **Delegates authority to the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and Ward Members, to approve the scheme's detailed design.**

Corporate Policy

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

Financial

1. Cost of proposal: Estimated cost £180k
 2. Ongoing costs: Maintenance costs are covered for 15 years within the upfront fee
 3. Budget head/performance centre: TfL Funding for Congestion Relief,
 4. Total current budget for this head: £655k of which £50k is allocated to this scheme in 2013/14 – this amount remains uncommitted. The remaining £130k is to be found from the 2014/15 TfL funding for Congestion Relief which has a budget of £573k.
 5. Source of funding: TfL LIP Funding 2013/14 and 2014/15
-

Staff

1. Number of staff (current and additional): 4
 2. If from existing staff resources, number of staff hours: 75
-

Legal

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

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All motorists using this section of our road network.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Any comments received will be reported to Committee.

3. COMMENTARY

- 3.1 In 2008 the Committee's Congestion Working Group report cited the A224 as a congestion reduction priority for the Borough. The Council has subsequently commissioned several studies into the A224, concentrating on Cray Avenue and Sevenoaks Way.
- 3.2 In a February 2011 study various observations were made and suggestions put forward. The aim of the study was to investigate possible methods to reduce congestion; the findings highlighted various options some of which are listed below:
- Option 1 - install traffic signals at the Nugent Retail Park and Main Road junction with Sevenoaks Road.
 - Option 2 - ban right turn movements at the Leasons Hill junction and remove bus lanes from Cray Avenue Northbound approach.
 - Option 3 - the removal of the staggered pelican crossing outside the Nugent Retail Park and to add an additional entry or exit road into or out of the Centre.
 - Option 4 - Install Urban Traffic Control (UTC) Scoot (Split Cycle Offset Operation Technique) to this section of the A224.
- 3.3 Improvements in respect to each of Options 1, 2 and 3 have been approved for installation over coming months and this report seeks approval for Option 4.
- 3.4 **Scoot Urban Traffic Control (UTC) System**
- Scoot is a traffic regulating system developed by the Transport Research Laboratory (TRL) in collaboration with the UK traffic system industry. Scoot is an adaptive system which responds automatically to traffic fluctuations. Scoot has proved to be an effective and efficient tool for managing traffic on signalised road networks and is now used in over 130 towns and cities in the UK and overseas.
- 3.5 In 2008 TfL carried out a study to assess the benefit of implementing UTC Scoot control on the A224, between Leasons Hill / Sevenoaks Way and Poverest Road / Cray Avenue junctions. The study found that having this section of the A224 on UTC Scoot would greatly benefit the corridor by allowing for its strategic control. This control will allow timings at signals to be varied to suit the demands of the current traffic conditions. Sensors detect tailbacks and automatically change timings, plus alerts to a control room can allow remote changes to be applied once the traffic has been inspected using CCTV.
- 3.6 Recently the Environment Portfolio Holder has approved plans to install new traffic signals at the Nugent Centre exit/entrance and Main Road junction with Sevenoaks Way. In addition it was also agreed to upgrade the Leasons Hill traffic signal junction for the purpose of enhancing traffic flow. This current proposal is to introduce UTC Scoot at each set of traffic signals from Poverest Road to Main Road, linking them all together to improve traffic flows.
- 3.7 In urban areas where traffic signals are close together, the co-operation of adjacent signals is important and gives great benefit to road users. Linking traffic signals along a single route, so that vehicles get a green signal at each junction in turn, is relatively simple and has been shown to be successful in increasing traffic throughput.

3.8 Benefits of Scoot.

The benefits of Scoot compared to alternative methods of control have been well documented. A journey time survey in Worcester and Southampton found that Scoot control reduced delays substantially compared with vehicle activated signal operation. Typical delay reductions were 8% in London, 23% in Worcester and 30% in Southampton. It is expected that journey time delays on the A224 would be reduced by anything from 8% to about 20% through the use of UTC Scoot. See enclosure 1 for a graphical illustration.

- 3.9 The purpose of UTC is to reduce the waiting time for vehicles at a road intersection by operating traffic signal equipment in accordance with timing plans stored in a central computer. Any adoptive traffic control system relies upon good vehicle detection of the current conditions in real time to allow a quick and effective response to any changes in the traffic situation. Scoot detects vehicles at the start of each approach to every controlled intersection. It models the progression of the traffic from the detectors through to the stop-line, taking due account of the state of the signals and any consequent queues. The information from the module is used to optimise flow and minimise network delay.
- 3.10 In addition to selecting plans automatically an operator may, if required, select a plan more suitable to the prevailing conditions. In the event of a fault in the system, which prevents remote control, the traffic equipment reverts to the local mode of operation until the fault clears. Provision is also made for local mode (Local mode is a preset timing plan that is selected automatically if scoot drop off line) for the complete system to be selected manually, if required.
- 3.11 An enhancement to the UTC system is Scoot control (Scoot requires UTC) which is selected in place of any fixed available timing plans. With Scoot operation the system makes continuous incremental changes to the signal timings which are most appropriate to the traffic density. Constant monitoring of traffic density is performed using vehicle detection equipment, such as scoot loops or magnetometers. With Scoot operations CCTV cameras are used to assist the TfL monitoring team who are also able to make changes remotely.
- 3.12 The estimated cost of this proposed scheme includes an up-front fee to TfL for the maintenance of the system and the cameras for a 15 year period.

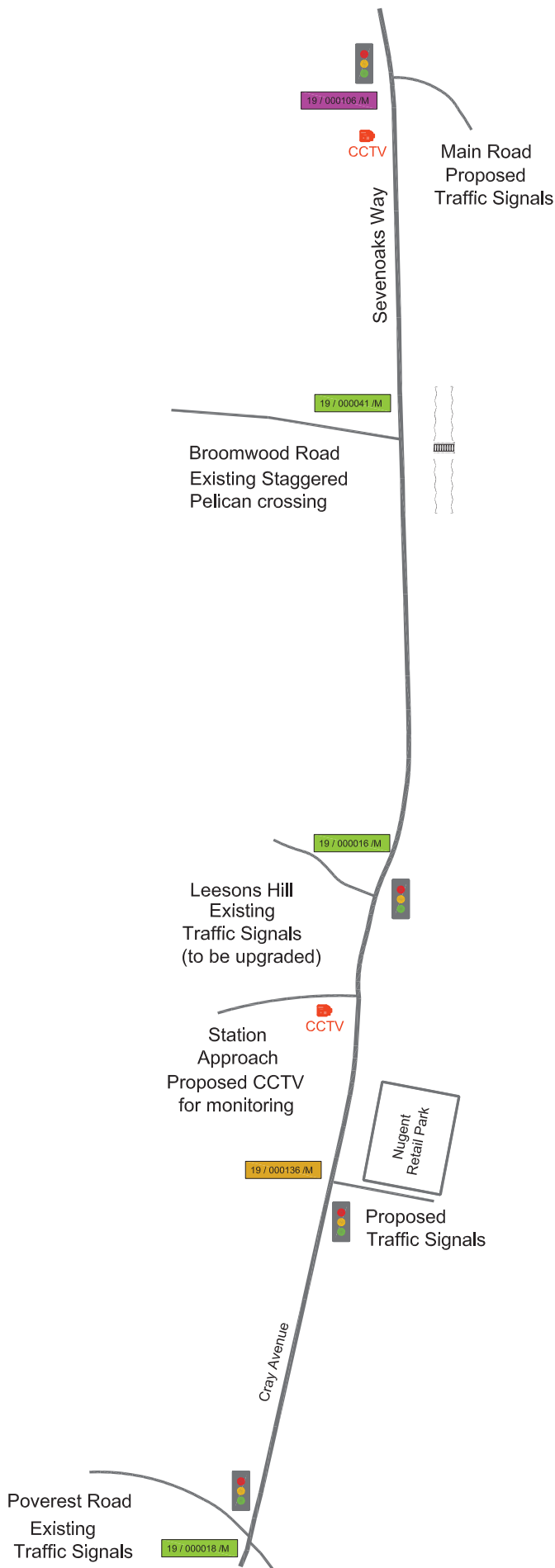
4. POLICY IMPLICATIONS

- 4.1 A key aim set out in the Environment Portfolio Plan 2013-16 is to “Improve the road network and journey times for all users”.
- 4.2 UTC Scoot has been shown to be an effective tool for optimising traffic flow


5. FINANCIAL IMPLICATIONS

- 5.1 The estimated cost of £180k includes the installation of sensors plus two CCTV cameras; one near the Nugent Retail Park; and another by the Main Road junction of Sevenoaks Way. It also includes the cost of maintenance for 15 years.
- 5.2 The cost will be funded from the 2013/14 and 2014/15 TfL LIP budgets for congestion relief. The 2013/14 TfL budget currently has an amount of £50k available and the 2014/15 TfL budget as an amount of £573k.

| | |
|---|---|
| Non-Applicable Sections: | Legal and Personnel Implications |
| Background Documents: (Access via Contact Officer) | <i>The Scoot Urban Traffic Control System</i> , by Peek Traffic Ltd. <i>A224 Cray Avenue Business Case</i> , by N. Rose, DTO UTC, TfL (6 October 2008). <i>TRL Scoot Presentation</i> , by Transport Research Laboratory. |



© Crown copyright and database rights 2013 Ordnance Survey 100017661.

| | | | | | | |
|---|--|--|----------------------------------|--|--|--|
| Job Title: A224 CRAY AVENUE/ SEVENOAKS WAY | Drawing Title: UTC SCOOT MAP |  Environmental Services Civic Centre, Stockwell Close, Bromley, BR1 3UH Tel: 020 8464 - 3333 Fax: 020 8313 - 4555 Email: www.bromley.gov.uk | Scale @ A4 N.T.S. | | | |
| | | | Date: 21/08/13 | | | |
| Drawn by: J.J. | | | Rev Date Description By | | | |
| Nigel Davies Executive Director of Environment & Community Services | | | Drawing Number 11486-01 | | | |

This page is left intentionally blank

Report No.
ES13112

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: 19th November 2013

Decision Type: Non-Urgent Executive Non-Key

Title: **CRAY AVENUE: PROPOSED NEW CYCLE FACILITY**

Contact Officer: Malcolm Harris, Team Leader, Traffic Engineering
Tel: 020 8313 4500 E-mail: Malcolm.Harris@bromley.gov.uk

Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: Cray Valley East and Cray Valley West

1. Reason for report

A new off road cycle facility is being proposed in Cray Avenue, Orpington, to provide improved facilities for cyclists between the junctions of Poverest Road and St Mary Cray Station Approach.

2. **RECOMMENDATIONS**

2.1 **The Portfolio Holder agrees the proposal to implement a new cycle facility, as detailed in the drawings (to be submitted at the meeting); and**

2.2 **Authority is delegated to the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and Ward Members, for any specification changes considered necessary at the detailed design stage.**

Corporate Policy

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

Financial

1. Cost of proposal: Estimated cost £30k
 2. Ongoing costs: No additional revenue costs
 3. Budget head/performance centre: TfL LIP funding
 4. Total current budget for this head: £1.8m of which £49k was allocated to this project. An uncommitted balance of £37.6k is available.
 5. Source of funding: Transport for London (LIP formula funding: cycling and walking schemes)
-

Staff

1. Number of staff (current and additional): 1
 2. If from existing staff resources, number of staff hours: 30
-

Legal

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

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 500 cyclists per week.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Any comments will be reported verbally to Committee.

3. COMMENTARY

- 3.1 The purpose of this scheme is to link the current cycle route to the south and the current route to the north with an off-road cycle facility. This will also reduce the extent of cyclists on the carriageway mixing with free flow traffic, particularly at the Nugent Centre.
- 3.2 Cray Avenue is part of the A224 Orpington bypass. It has a high number of vehicles which can be quite intimidating for some cyclists, particularly inexperienced ones. Previously a bus lane existed in Cray Avenue providing alternative carriageway space for cyclists. However, when Orpington Road was closed for bridge repairs, Cray Avenue was part of the diverted route and this bus lane was suspended.
- 3.3 The carriageway space previously provided for the bus lane has now been incorporated within the new signalised junction for the Nugent Centre; report number ES 13021, dated 16/4/2013 refers to these details.
- 3.4 Cray Avenue is very wide, in terms of highway extent, along this stretch of the A224. Therefore there is the opportunity to provide a specific off-road facility for cyclists, which could also provide a safe bypass away from the busy road junction at the Nugent Centre.
- 3.5 Off road cycle schemes have previously been implemented both to the south of Poverest Road, and also to the north at St Mary Cray Station Approach. A new facility would link the two previously built facilities, providing a continuous linked off road route for cyclists.
- 3.6 There are quite a lot of trees, along with surface tree roots, along this section of the A224. In light of this a mix of some shared and adjacent paths is being proposed. The design will provide separate space for pedestrians and cyclists, keeping conflicts to a minimum, particularly along tree-lined stretches. The segregated paths towards the north St Mary Cray Station Approach have the cycle path on the kerb side. This convention has been kept at the Poverest Road junction, due to some surface tree roots. However the path would be shared at some locations, due to existing features such as drop kerbs at pedestrian refuges and road crossing points. The cycle path will also run behind the bus shelter, as this should reduce conflicts with pedestrians to a minimum here.
- 3.7 There is a short section of a carriageway cycle lane at the junction with Poverest Road, which would be removed. This is detailed on the attached drawing. The cycle lane on the opposite side of the carriageway would be retained for the benefit of cyclists.
- 3.8 To the south there is a shared cycle facility on both sides of the road by River Side Gardens, and to the north there is another facility running towards St Mary Cray Station and on towards Bexley. Both of these schemes were implemented toward the late 1990's.
- 3.9 There is a cycle route, Cray Valley Greenways, which runs behind the Nugent Centre. The new signal junction would provide a safer crossing opportunity for cyclists to get from one route to the other.
- 3.10 In line with current policy, no trees would be removed; however some cut back is desirable in places.

4. POLICY IMPLICATIONS

- 4.1 In the Building a Better Bromley 2020 Vision, one of the stated issues to be tackled was: Improving the road network for all users. The Environment Portfolio Plan 2013/16 includes the key aim 'Promotion of cycling, walking and public transport...'

5. FINANCIAL IMPLICATIONS

- 5.1 At this stage detailed costs have not been developed; however no statutory utilities would need to be moved, and the estimated cost of £30k has been based on the path length and the area of new path.
- 5.2 The estimated cost will be met from the 2013/14 TfL LIP funding for cycling and walking schemes. An amount of £49k has been allocated for this scheme and an uncommitted balance of £37.6k is available to fund this proposal.
- 5.3 There is no necessity to increase the existing frequency of street cleansing in this area and therefore there are no additional revenue costs as a direct result of implementing this proposal.

6. LEGAL IMPLICATIONS

- 6.1 Current Traffic order for removal of existing cycle lane.

| | |
|---|------------------------|
| Non-Applicable Sections: | Personnel Implications |
| Background Documents: (Access via Contact Officer) | |

Agenda Item 7

Report No.
ES13125

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Environment PDS Committee on 19th November 2013; and
Executive and Resources PDS Committee on 8 January 2014

Date: As above

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

Title: **SHARED PARKING SERVICE; PROGRESS REPORT**

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

Chief Officer: Nigel Davies, Executive Director of Environment and Community Services

Ward: All

1. Reason for report

This report aims to inform Members of the progress made following the creation of the shared parking service with LB Bexley, and the issues which have arisen during the first six months of operations. This report was considered by the Parking Working Group of Environment PDS Committee held on the 9th October 2013.

2. **RECOMMENDATION**

That Members note and comment on the report.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Quality Environment. Vibrant, Thriving Town Centres.
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Parking
 4. Total current budget for this head: £5.226m net income
 5. Source of funding: 2013/14 revenue budget
-

Staff

1. Number of staff (current and additional): 32.5 fte (Bromley and Bexley combined)
 2. If from existing staff resources, number of staff hours: N/A
-

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): Motorists and residents across Bromley and Bexley
-

Ward Councillor Views

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

3. COMMENTARY

- 3.1 Approval for the creation of a shared parking service between LB Bromley and Bexley was given by the Executive on 28th November 2013. LB Bromley was agreed as the host borough. The formal Collaboration Agreement between the two boroughs was approved by the Executive on 6th February 2013.
- 3.2 The shared service's objectives are to realise savings in management costs and other overheads without detriment to the delivery of the front-line service, and to develop best practice across both authorities.
- 3.3 Opportunities for further savings and efficiencies are anticipated when the boroughs' existing contracts for parking enforcement expire and can be aligned into a single shared contract. Service contracts will be harmonised and jointly procured during 2016, becoming operative in October 2016.

Governance

- 3.4 At Member level, the service continues to report to the Environment Portfolio Holder (Bromley) and the Cabinet Member for Environment and Public Realm (Bexley). Within LB Bromley, the Environment PDS Committee continues to fulfil the policy development and scrutiny role.
- 3.5 The Stakeholder Board will provide joint oversight of the shared Parking Service. The Members of the Stakeholder Board include Bromley's Environment Portfolio Holder and the equivalent Cabinet Member in LB Bexley.
- 3.6 The Collaboration Agreement between the boroughs sets out the governance protocols which are now in place, including:
- a single, joint management structure, which provides leadership and accountability to both boroughs with the Shared Management Board having delegated responsibility for overseeing the management of the service at officer level including:
 - Preparing the joint Business Plan;
 - Preparing and agreeing a detailed work programme in accordance with the approved joint Business Plan;
 - Preparing the budgets and estimates for approval by both Councils;
 - Overseeing the implementation of the agreed work programme;
 - Overall responsibility for delivery against the approved Business Plan;
 - Identifying the need for specific projects or tasks to be undertaken;
 - Procurement of a shared enforcement and facilities management contract; and
 - Identifying business development opportunities.
 - The responsibility for direct line management of the staff within the service is held by Bromley's Assistant Director Parking and Customer Services
 - Reporting lines to Members are via the respective Deputy Director (Bexley) and Assistant Director (Bromley)
 - At point of delivery, the shared service maintains the necessary local distinctions of the two boroughs.

- 3.7 The governance arrangements set out in the Collaboration Agreement have resulted in efficient and clear operational decision making and reporting processes, with no significant governance or management issues arising. Of course there have been a number of day-to-day operational matters which have been addressed, but with clear lines of communication in place decision-making has not been a problem.

Staffing

- 3.8 Following approval being given by both boroughs for the creation of the shared service, existing staff were assimilated to the new structure. This exercise was successfully completed, and none of the staff wishing to continue working for the boroughs were made redundant. Research was undertaken to determine the staffing level needed to support the authorities' anticipated business requirements and initial indications show this was an accurate assessment. A formal review of the staffing structure will be undertaken in April 2014 following a full year's experience of operations.
- 3.9 A number of staff meetings and workshops took place prior to the commencement of the shared service. These were designed to alleviate staff concerns and provided reassurance. In order to make the best use of existing skills within the shared service, staff were assimilated to similar roles within the shared service to those they had before. This facilitated the implementation of the shared service, with little or no interruption to workflow and projects at the transition point.
- 3.10 There was understandably a steep learning curve in respect of the boroughs' respective procedures and policies, but the experience and knowledge of the staff meant that there was little or no impact on overall service provision.
- 3.11 Six months into the shared service, all staff are able to assist the respective boroughs in providing their services as well as bringing ideas and experience to a range of problems and issues. We have already made a number of minor changes to operational procedures (particularly in Bexley) to seek closer alignment, and we continue to work towards further efficiencies. This has been particularly evident since implementation of the new ICT system began in November.
- 3.12 Parking Services monitor a number of performance indicators, including the activity of the enforcement contractors, Penalty Charge Notice appeal data, self-service and online activity. The implementation of the shared service has not had any negative effect on performance of either authority.

ICT Systems

- 3.13 In November 2012, the Environment Portfolio Holder approved the award of the Parking ICT Contract to Imperial Civil Enforcement Systems, (ICES). This is the system already being used by LB Bexley.
- 3.14 Go-live commenced on 14th October 2013, and has continued in three main phases with a final sign off planned for the end of November 2013. This reflects delays to the go-live date due to a number of data migration and technical problems. However, the new system is cheaper – it will generate a saving of over £300k for LB Bromley over the term of the contract compared to our previous supplier, along with a number of additional services which will benefit customers and users alike. In the interim LB Bromley has had to continue using the existing supplier.

3.15 Access to general ICT systems hosted at each local authority is being achieved. The dedicated network link between the two councils has required further development to achieve greater speed and accessibility. The additional one-off costs during 2012/13 were £20k, and have been shared equally between the two boroughs.

Outsourcing

3.16 There is an outstanding remit for a study to be undertaken into the potential for any further outsourcing of parking services. A paper was discussed at the Parking Working Group on 9th October. This issue is now being taken forward through LB Bromley’s Commissioning process, and options will be reported to Members when they have been developed.

4. POLICY IMPLICATIONS

- 4.1 Three key policy implications were highlighted in the Shared Service report approved by the Executive:
- Parking makes a significant contribution to the Council’s objectives of a Quality Environment and Vibrant, Thriving Town Centres
 - Cost reductions while maintaining service levels and sharing services with other councils is one approach which can contribute to this objective.
 - Bexley and Bromley will continue to have discrete policies with regard to parking where necessary and in order to address Member priorities.
- 4.2 The Environment Portfolio Plan 2013/16 includes the objective “Complete the successful establishment of the new shared parking service with LB Bexley”.

5. FINANCIAL IMPLICATIONS

5.1 The full year savings for LB Bromley were expected to be 94k p.a. Actual savings achieved were £114k p.a. including those savings achieved from the joint Parking ICT contract due to the establishment of a single client. This saving was used to realign the parking income budgets.

| | |
|--|--|
| Non-Applicable Sections: | Legal and Personnel implications |
| Background Documents: (Access via Contact Officer) | Parking Shared Service Report (Report to Executive 28 November 2012) Parking Shared Service - Collaboration Agreement (Report to Executive 6 February 2013) |

This page is left intentionally blank

Agenda Item 8

Report No.
ES13122

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Environment PDS Committee

Date: 19th November 2013

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

Title: ENVIRONMENT PORTFOLIO PLAN 2013/14; HALF-YEAR PROGRESS REPORT

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

Chief Officer: Nigel Davies, Executive Director Environment and Community Services

Ward: All

1. Reason for report

The report outlines progress at the half-year stage against the commitments made in the 2013/14 Environment Portfolio Plan. The Environment Portfolio Holder and the Executive Director Environment and Community Services will attend the Committee to answer questions.

2. **RECOMMENDATION(S)**

The Committee is asked to note and comment on the progress of the 2013/14 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 2013/2014 & LIP
 4. Total current budget for this head: £31.4m and 6.3m LIP funding from TfL
 5. Source of funding: 2013/14 revenue budget and 2013/14 LIP funding agreed by TfL
-

Staff

1. Number of staff (current and additional): 194.9fte
 2. If from existing staff resources, number of staff hours: N/A
-

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): Whole borough
-

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The final draft of the Environment Portfolio Plan for 2013/14 was considered by the PDS Committee on 16 April 2013, and subsequently agreed by the Portfolio Holder.
- 3.2 Services within the Environment Portfolio support the Council's objective of Building a Better Bromley through a Quality Environment -

“For a **Quality Environment** we will:

- ◆ provide a clean, green and tidy environment, meeting and maintaining standards of quality, which reflect service levels agreed between local communities and their elected Members
- ◆ encourage further improvements in recycling and continue to encourage and expand friends groups within the community to take responsibility for their environment including looking after parks, their streets and providing assistance during severe winter weather
- ◆ ensure enforcement is a key approach to our business and the Council will ensure regulations are enforced
- ◆ look at investment opportunities to reduce wherever possible costly maintenance and repairs in order to sustain the quality of our infrastructure, environment and street furniture”

Earlier this year the Environment Portfolio Holder identified a selection of priority aims drawn from the 2013/14 Portfolio Plan in support of the Quality Environment objective. Appendix 1 sets out these priority aims and the progress which has been made in achieving them.

- 3.3 A summary of half-year performance against the remainder of the milestones agreed in the Environment Portfolio Plan 2013/14 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 just over 50%. This is comparable to performance in 2011/12 and 2012/13, but falls slightly short of the aim for a 51% recycling rate. Quantities (234kg) of residual household waste produced in the first six months have been similar to those produced in the first half of 2012/13; these quantities are however slightly greater than anticipated (full year 440kg). As occurred last year, the proportion of waste sent to landfill was higher than expected in the first six months due to the closure of the SELCHP incinerator for 6 weeks. However, Veolia have been asked to provide sufficient incinerator capacity for the annual target to be achieved by the end of the financial year.
- 3.4.2 In 2012/13 the new cleansing contract had reduced the frequency of cleaning for rural roads, from fortnightly to monthly. Combined with exceptional rainfall in spring 2012, this led to a build-up of litter and detritus. There was also a problem with overflowing litter bins in some areas. A number of steps were taken to address performance: the frequency of litter bin emptying was increased; and targeted additional cleaning of rural roads was introduced. Standards improved significantly before tranche 2 and 3 monitoring inspections in 2012/13. The first two tranches of data on litter and detritus for 2013/14 are now available and show a marked and sustained improvement on the performance in summer 2012:

| | 2012/13 Tranche 1 performance | 2013/14 Tranche 1 performance | 2013/14 Tranche 2 performance | 2013-14 year end performance expectation |
|------------------------|--|--|--|---|
| NI195a Litter | 10.76% | 6.40% | 3.90% | 6.00% |
| NI195b Detritus | 16.80% | 7.90% | 5.00% | 8.00% |

3.4.3 Graffiti and fly-posting clearance have been sustained at the very high performance level achieved in previous years (less than 1% of inspected areas were found to be unsatisfactory).

3.4.4 There have been less than 800 recorded fly-tipping incidents, fewer than expected. 195 enforcement actions have been undertaken, more than were originally expected.

4. POLICY IMPLICATIONS

4.1 The 2013/14 Environment Portfolio Plan reflects current policy.

5. FINANCIAL IMPLICATIONS

5.1 The priorities set out in this report will be delivered within the resources identified in the Portfolio budget for 2013/14 and any external funding which can be secured.

| | |
|---|--|
| Non-Applicable Sections: | Legal and personnel implications |
| Background Documents: (Access via Contact Officer) | Environment Portfolio Plan 2013/14 http://www.bromley.gov.uk/downloads/file/547/environment_portfolio_plan Building a Better Bromley priorities http://onebromley/CExec2/Dougs%20emails%20to%20all%20staff/Autumn%20In%20Touch%20101013%20FINAL%20V3.pdf |

Appendix 1

Priorities Identified by the Environment Portfolio Holder for 2013/14:

- ***Consolidate our improved recycling rates, building on the success of 'Recycling for All' to divert waste from landfill.***
 - Recycling rates have been sustained at 50%
 - Green Garden Waste promotion utilised to promote all recycling
 - WEEE banks installed on 5 sites
 - On request WEEE collection service planned for January 2014
 - Can banks now accept both cans and plastic containers

- ***Introduce a textile collection service, incorporating new bring banks and kerbside collection.***
 - Bring banks installed on all Council sites
 - Tonnages are increasing
 - Options for on-request kerbside collection are being assessed
 - Potential for schools collection is being explored

- ***Expand take up of the Green Garden Waste collection service.***
 - Three collection rounds in place
 - 11,500 customers at end September 2013
 - High satisfaction rates and low proportion of drop-outs

- ***Support the development of facilities for producing energy and fertiliser from organic waste.***
 - We have provided assistance to businesses seeking to introduce Anaerobic Digestion (AD) facilities in Bromley for the disposal of organic waste
 - Planning permission was previously granted to CountryStyle for an AD plant at Cookham Lane

- ***Improve the standard of street cleanliness.***
 - Standards in 2013/14 show a marked improvement on the equivalent period in 2012/13
 - Additional programmes of non-scheduled work
 - Deep cleansing and weekend channel cleaning programmes are being reviewed and adjusted
 - Intelligence-led improvements to ensure better deployment of autumn leaf fall resources
 - Inspections show 94% compliance with required standards
 - Independent survey required by contract shows a high level of resident satisfaction, at 75%
 - Resident satisfaction with grounds maintenance will be analysed in Quarter 3

- ***Expand the Street and Snow Friends schemes.***
 - Snow Friends conference held in September
 - There are now 16 co-ordinators and over 4,100 volunteers
 - Biggin Hill specific promotion
 - Specific training will be provided for Street Friends tree initiative
 - Planning under way for the Linkage pilot in Shortlands ward

- ***Continue to support the activities of Friends of Parks.***
 - 56 Friends groups are being supported
 - Dog Awareness campaign promoted at major parks
 - 2012/13 achievements reported to Committee in June 2013

- ***Commence the major 'invest to save' project to replace 8,000 lamp columns and 4,000 lanterns by 2015.***
 - First phase completed
 - Central Management System in place

- ***Sustain our investment in roads and pavements.***
 - Resurfacing of A208 (White Horse Lane) and A233 (Main Road) commenced and on-target
 - 2012/13 out-turn shows standards are being maintained

- ***Continue to take effective action to improve road safety and reduce accidents.***
 - 19 sites cluster sites reviewed; first designs completed for 10 priority sites
 - Nine pedestrian crossing schemes are being progressed
 - Ward members and PDS Committee are consulted on all relevant schemes
 - Three schemes to improve off-road cycling routes are being progressed
 - Programme of engagement with schools continues, providing targeted road safety education

- ***Seek to reduce traffic congestion and improve journey times.***
 - Eight junction schemes are being progressed, focusing on the A222, A224 and A233
 - Ward members and PDS Committee are consulted on all relevant schemes

- ***Build on the successful establishment of a shared parking service in partnership with LB Bexley.***
 - Shared service went live in April 2013 with a smooth transition
 - Shared ICT system go-live delayed but now scheduled for completion in November
 - Parking Working Group reviewed progress in October
 - Report to November Committee covers progress in more detail

Appendix 2

| | |
|------------------|---|
| 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 | Improve street cleanliness | |
| In the coming year we will: | Progress at mid-year point | |
| Extend the trial use of a private enforcement company to issue fixed penalty notices for littering and dog fouling | Contract extension recommended to April 2014 whilst options are reviewed. FPNs for spitting introduced in October 2013. | |
| Expand the Street and Snow Friends schemes, and forge greater links with a wide range of relevant partner organisations. | See Appendix One | |
| Continue to embed the successful transition to the new street cleansing contract, including reviewing cleaning frequencies in response to changes in the street scene. | See Appendix One | |
| Continue to monitor street cleanliness standards effectively and accurately | See Appendix One | |
| Continue to develop the borough's street café culture, and increase visits by specialist street markets. | Two visits by continental market to Bromley town centre. Pilot of additional on-street café licenses in Petts Wood. | |
| Participate in the national Love Your Local Market 2013 campaign | Received Markets Team of the Year Award from the National Association of British Market Authorities in September. | |

| | |
|------------------|--|
| 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: | | Progress at mid-year point |
| Consolidate the borough-wide implementation of our Recycling for All policy | | See Appendix One |
| Through our waste advisers, assist residents to minimise their waste and recycle more | | See Appendix One |
| Continue to promote home composting | | Contract with Straight plc. Autumn promotional campaign. |
| Expand take up of the Green Garden Waste collection service borough-wide to at least 12,500 households | | See Appendix One |
| Introduce a trial textile collection service in before the end of summer 2013, incorporating new 'bring banks' and kerbside collection | | See Appendix One |
| Support schools and businesses to recycle, working closely with other initiatives such as Friends groups. | | See Appendix One |
| Improve the standard of Bring Bank sites across the borough and increase their use by residents | | See Appendix One |

| | |
|------------------|---|
| 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: | | Progress at mid-year point |
| Maintain the cleanliness of parks, open spaces and verges | | See Appendix One |
| Promote the activities of Friends groups in enhancing the borough's parks and street scene | | See Appendix One |

Appendix 2

| | |
|---|---|
| <p>Continue to develop healthy activities for both young and old</p> | <p>New College Green Gym launch. Gardening Club at Brook Lane. Healthy Lifestyles St Mary Cray. Cray Bay Water Fun opened. Chislehurst football pitch scheme completed.</p> |
| <p>Maintain safety and security in parks and green spaces</p> | <p>Boot Camps proposal agreed.</p> |
| <p>Ensure that good value for money is provided when work is commissioned to maintain and improve Bromley's parks</p> | <p>Consultant's report drafted. Soft market testing of ancillary work under way.</p> |
| <p>Provide a community growing space at Brook Lane through the Healthy Lifestyles programme.</p> | <p>Fly-tipping cleared and gates installed by Veolia. Growing commenced September.</p> |

DRAFT

| | |
|------------------|---|
| 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: | | Progress at mid-year point |
| Commence the major 'invest to save' project to replace 8,000 lamp columns, and a further 4,000 lanterns, in residential roads by April 2015. | | See Appendix One |
| As part of the invest to save project, introduce variable dimming of street lights by means of a central management system facilitating remote monitoring and control of all the new units. | | See Appendix One |
| Review the effectiveness and priorities of the winter service in the light of experience. | | Routes reviewed. Policy and plan updated. |
| Complete a major programme of carriageway resurfacing works on principal roads, including the A208 (White Horse Lane) and A233 (Main Road). | | See Appendix One |

Appendix 2

| Aim | Improve the standard of work carried out by the utilities | |
|--|---|--|
| In the coming year we will: | Progress at mid-year point | |
| Continue to inspect 80 % of utilities works, 50% more than required by the national code of practice | On target so far. | |
| Continue to monitor the progress of utility works, and take enforcement action where required to reduce traffic congestion | On target so far. | |
| Work with utility companies to improve the quality of their reinstatement works, taking enforcement action where necessary to protect highway assets | Coring Programme continues. | |

| Aim | Minimise the risk of flooding | |
|--|--|--|
| In the coming year we will: | Progress at mid-year point | |
| Continue to develop the role of Lead Local Flood Authority under the Flooding & Water Management Act, including preparation of a Local Flood Risk Strategy | Consultants appointed. | |
| Adopt the role of Sustainable Urban Drainage Systems Approval Body (SAB), once national guidance has been published | Awaiting national guidance. | |
| Develop the LBB web site to provide flood risk information for the public | Will develop as information becomes available. | |

DRAFT

| | |
|------------------|---|
| Outcome 5 | Improving Transportation |
| Issues | Rising numbers of cars in the borough, as the number of residents and households increases. |
| | Improving access for all, including those without a private vehicle |

| | |
|-------------|--|
| 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 travel and parking |

| In the coming year we will: | Progress at mid-year point |
|---|--|
| <p>Continue implementing the traffic element of the Bromley Town Centre Area Action Plan, including :</p> <ul style="list-style-type: none"> • monitoring the impact on parking provision of the closure of Westmoreland Road car park, and taking action to address any problems • ensuring that proposed building works at the opportunity sites do not have a detrimental impact on local transport networks • working towards a medium-term 10% modal shift reduction in journeys by car to Bromley town centre. | <p>Westmoreland Road MSCP closed on schedule.</p> <p>No capacity problems yet in Bromley town centre; Christmas period will be closely monitored.</p> <p>Introduction of Brompton dock cycle hire at Bromley South being discussed with Southeastern Rail.</p> <p>Dr Bike and cycle hub events held regularly.</p> |
| Lobby for extensions of the Docklands Light Railway from Lewisham to Bromley | Review of TfL business case and options report under way. |
| Look to decrease congestion and reduce journey times on priority routes, this year focusing on the A222 and the A224 in the vicinity of the Nugent Centre. | See Appendix One |
| Help to reduce delays to bus journeys, and make transport interchanges safer and easier to use | Audit of lighting at main interchanges under way. |
| Continue to support schools, developers and businesses in implementing effective Travel Plans to reduce traffic congestion, improve road safety and encourage walking and cycling. | 61 primary and 10 secondary schools have kept accreditation. |
| Ensure that parking provision near town centres and railway stations balances the needs of residents, visitors and commuters | Seven reviews and schemes are planned or under way for completion by end of year. |
| Design a scheme to improve parking at Orpington rail | Scheme at final design stage; now with Planning. Estimated |

Appendix 2

| | |
|--|-----------------------------|
| station, to include an additional 150 spaces | completion October 2014. |
| Extend the New Beckenham (Lennard Road) car park | Awaiting planning decision. |

| Aim | Fewer road casualties |
|---|---|
| In the coming year we will: | Progress at mid-year point |
| Continue implementing our programme of accident reduction measures in key locations, alongside a programme of road safety education | See Appendix One |
| Identify and prioritise locations for accident reduction measures in 2014/15 | On target to complete by end of March 2014. |
| Deliver a programme of skid resistant road surfacing and upgraded lining to improve safety | Final shortlist complete; works will commence January 2014. |

DRAFT

| | |
|------------------|---|
| 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 | 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: | Progress at mid-year point |
| Sustain improvements in our standards of customer service and make it easier for customers to contact us on-line | All publicity signposts website. Garden waste sign-up online. <i>Fix My Street</i> adjustments. <i>Environment Matters</i> publishing. |
| Use customer feedback to help us improve service performance | Led by teams' Customer Service Champions, focusing on feedback and complaints. |
| Embed coherent and effective business planning and performance management | Portfolio Plan agreed. This report provides the half-year update. |
| Continue to improve the use of ICT and flexible mobile working to benefit our customers | Working with corporate ICT on Office 2010 roll-out. |
| Maintain control of our contracts at both Member and operational level, including reviewing our approach to services whenever contracts are renewed | Included in Forward Programme report at each Committee. |
| Complete the relocation of street cleansing operations to the Central Depot to improve services and efficiency | Completed in July 2013. |
| Support the Environment PDS Committee in exercising its powers of scrutiny over a range of public bodies, including the Council itself | Working Groups established. Kier will attend January PDS. |
| Ensure that formal decision-making is supported by sound procedures and is accessible to the public | Ongoing. |

| | |
|------------------------------------|--|
| Aim | Provide fair and effective parking services |
| In the coming year we will: | Progress at mid-year point |

Appendix 2

| | |
|---|--|
| Complete the successful establishment of the new shared parking service with LB Bexley | See Appendix One, and PWG report. |
| Continue to improve the effectiveness and fairness of the Council's parking enforcement activities | Sharing good practise between the boroughs, and harmonising operations appropriately. |
| Provide a choice of parking payment methods for motorists | Pay & Display, and mobile phone parking, available borough-wide. |
| Ensure that good parking facilities and reasonable charges support the vitality of the borough's town centres | Liaison with Vinci Park to ensure safety standards. Chislehurst and Plaistow Lane reviews have reported. |

DRAFT

This page is left intentionally blank

Agenda Item 9

Report No.
ES13115

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment PDS Committee

Date: 19th November 2013

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

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

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

Chief Officer: Nigel Davies, Executive Director of Environment and Community Services

Ward: Borough Wide

1. Reason for report

Members are asked to review the Committee's draft work programme for 2013/14 and to consider:

- progress on requests from previous meetings of the Committee; and
 - the contracts summary for the Environment Portfolio
-

2. **RECOMMENDATIONS**

2.1 **That the Committee:**

- Review the draft work programme attached as Appendix 1;**
- Review the progress report related to previous Committee requests as set out in Appendix 2; and**
- 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 2013/14 approved budget
 4. Total current budget for this head: £31.4m and £6.3m of LIP funding from TfL.
 5. Source of funding: 2013/14 revenue budget and 2013/14 LIP funding agreed by TfL
-

Staff

1. Number of staff (current and additional): 194.9 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

Forward Programme

- 3.1. The table in **Appendix 1** sets out the Environment Forward Programme for 2013/14, 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.
- 3.2 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.

Previous Requests by the Committee

- 3.3 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.

Contracts Register

- 3.4 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 2013/14 http://sharepoint.bromley.gov.uk/default.aspx |

APPENDIX 1

ENVIRONMENT PDS COMMITTEE FORWARD PROGRAMME FOR MEETINGS 2013/14

| Environment PDS – 29 Jan 2014 | | |
|---|---------|---------------------------|
| Forward Work Programme, Matters Arising from Previous Meetings and Contracts Register | P&CS | PDS Committee |
| Budget Monitoring 2013/14 | Finance | For pre-decision scrutiny |
| Draft Budget 2014/15 | Finance | PDS Committee |
| Scrutiny of Street Cleansing | SS&GS | PDS Committee |
| Parking – Review of Outsourcing | P&CS | PDS Committee |
| Parking Bailiff Arrangements | P&CS | For pre-decision scrutiny |
| Planned Highways Maintenance Programme | T&H | For pre-decision scrutiny |
| Heathfield Road/Westerham Road scheme | T&H | For pre-decision scrutiny |
| Procurement Strategy for Parks Non-Programmed Works | SS&GS | For pre-decision scrutiny |
| Environment PDS – 25 Mar 2014 | | |
| Forward Work Programme, Matters Arising from Previous Meetings and Contracts Register | P&CS | PDS Committee |
| Budget Monitoring 2013/14 | Finance | For pre-decision scrutiny |
| Environment Portfolio Plan 2014/15 | P&CS | For pre-decision scrutiny |

APPENDIX 2

Progress Report on Previous Requests of the Committee

| PDS Cttee Date | Committee Request | Progress |
|---------------------------|---|--|
| 1.10.13. | Plaistow Lane car park to be referred to the strategic asset review in the light of its continued financial loss. | This facility has been referred to the asset review – the outcome is awaited. |
| 1.10.13. | Further information to be provided on changes in demand for all-day parking in Chislehurst. | Information provided to Parking Working Group and the Portfolio Holder prior to decision. |
| 1.10.13. | Season ticket pricing and availability to be promoted on Chislehurst car park signs | This has been taken forward by Parking Services. |
| 1.10.13. | Review of Streetworks procedures concerning reactive work where there are potential emergency planning implications. | Results of review will be reported to Environment PDS Committee in January 2014. |
| 1.10.13. | The outcome of consultation on the Heathfield Road/Westerham Road scheme should be reported back to the Committee in view of the wider interests across the area. | The results of the consultation will be reported to Environment PDS Committee in January 2014. |

Contracts Register Summary

Appendix 3

| Contract | Start | Complete | Extension granted to | Contractor | Total Value £ | Annual Value £ | Environment PDS |
|---|--------------|-----------------|--|--|---|-----------------------|--|
| Playground Maintenance | 01.01.08 | 31.12.13 | | Safeplay | 369,300 | 61,550 | Extension (6+2+2 to December 2017) and other options under consideration |
| Transportation Consultancy | 01.12.09 | 30.11.13 | TfL have option to extend to 30.11.15 | TfL Framework | 1.2m (if six years) | 200,000 | <i>Report to Environment PDS November 2013</i> |
| Parking Bailiff Services | 1.10.11 | 31.03.13 | 12 month extension to 31.03.14 | JBW, Swift, Chandlers, Phoenix | 625,000 est. income | 250,000 est. income | |
| Parking Bailiff Services | 1.04.14 | 31.03.17 | n/a | | 750k est. | 250k est. | Environment PDS – Jan 2014 |
| Removal of Surface Vegetation from Public Rights of Way | 30.04.13 | 29.04.14 | | Holwood GM Ltd | 25,000 | 25,000 | |
| Hanging Baskets Contract A&B | 30.05.11 | 31.04.14 | Extended for twelve months to 30.04.14 | CJS Plants Ltd | 124,657 | 40,657 | Waiver for one year extension to 30.04.14 recorded |
| Rural Grass Cutting | 30.05.11 | 29.05.14 | | Earth Matters, DMC Landscapes, Landmark Services | 142,000 | 47,000 | Original two year contract extended for a further year. Waiver recorded |
| Removal of Abandoned Vehicles | 01.10.10 | 30.09.13 | Extended for twelve months to 30.09.14 | Pick a Part | 33,800 | 10,600 | |
| Council Fleet Hire | 05.11.06 | 04.11.12 | 05.11.14 | London Hire | 674,383 | 85,000 | |
| Ambulance Hire | 05.11.07 | 04.11.13 | 05.11.14 | London Hire | 2.03m | 339,000 | |
| Depot Security | 01.04.10 | 31.03.15 | N/A | Sight and Sound | 630,000 | 126,000 | |
| Street Works (NRSWA) | 01.04.13 | 31.03.16 | Option for 1 or 2 x 2 yr extns | B&J Enterprises | 871,920 based on three year contract term | 290,640 | |
| Parking | 01.10.06 | 30.09.11 | 30.09.16 | Vinci Park | £11.6m | £2.3m | |

| Contract | Start | Complete | Extension granted to | Contractor | Total Value £ | Annual Value £ | Environment PDS |
|--|--------------|-----------------|-----------------------------|--|---|---|---|
| Parking ICT | 01.04.13 | 30.09.16 | | ICES Ltd. | £245,281 | £70,080 | |
| Street Environment Contract | 29.03.12 | 28.03.17 | | Kier (public toilets); Community Clean (graffiti removal); Veolia (Gully cleansing) Kier (Street Cleansing) | 281,983 1,221,800 1,463,538 15,798,212 | 56,397 244,360 292,708 3,159,642 | 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 | | Kent CC | 940,000 | 134,000 | Option for two 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 | |
| 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 two 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 | | Landscape Group | 26.1m | 2.75m | |
| Waste Collection | 01.11.01 | 31.03.19 | Extended to March 2019 | Veolia | 127.5m | 8.5m | |
| Waste Disposal | 24.02.02 | 31.03.19 | Extended to March 2019 | Veolia | 147m | 10.5m | |
| Parks Security | 01.04.10 | 31.03.20 | | Ward Security | 4.2m | 420,000 | |
| Street Lighting Maintenance and Improvements | 01.04.13 | 31.03.23 | Option for 1 year extension | May Gurney (Cartledge) | 16.95m; Yr 1/ 2 invest to save £8.5m | £845k per annum | |

This page is left intentionally blank