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DATE: 6 March 2015

To: Members of the
ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Councillor William Huntington-Thresher (Chairman)
Councillor Lydia Buttinger (Vice-Chairman)
Councillors Kevin Brooks, Samaris Huntington-Thresher, Terence Nathan,
Angela Page, Sarah Phillips, Catherine Rideout, Richard Scoates and
Melanie Stevens

A meeting of the Environment Policy Development and Scrutiny Committee will be held at Bromley Civic Centre on **TUESDAY 17 MARCH 2015 AT 7.30 PM**

MARK BOWEN
Director of Corporate Services

Copies of the documents referred to below can be obtained from
<http://cds.bromley.gov.uk/>

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 11th March 2015.

**4 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON
20TH JANUARY 2015**

Minutes to follow.

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 11th March 2015.

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 2014/15** (Pages 5 - 16)
- b CAPITAL PROGRAMME MONITORING - 3ND QUARTER 2014/15 & ANNUAL CAPITAL REVIEW 2014 TO 2018** (Pages 17 - 24)
- c BROMLEY'S CYCLING STRATEGY** (Pages 25 - 54)
- d BROMLEY BIODIVERSITY PLAN 2015 - 2020** (Pages 55 - 58)

The Appendix for this item is provided separately.

- e LEASE CAR ACCIDENT DAMAGE REPAIRS** (Pages 59 - 64)

7 PRE-DECISION SCRUTINY OF REPORTS TO THE EXECUTIVE

- a VARIATION TO THE GROUNDS MAINTENANCE CONTRACT TO PROVIDE A WHOLLY MANAGED SERVICE**

Report to follow.

- b JOINT PARKING SERVICES CONTRACT: GATEWAY REVIEW**
(Pages 65 - 78)

POLICY DEVELOPMENT AND OTHER ITEMS

- 8 STREET ENVIRONMENT CONTRACT REVIEW 2014/15** (Pages 79 - 94)

- 9 FORWARD WORK PROGRAMME, MATTERS ARISING FROM PREVIOUS MEETINGS, AND CONTRACTS REGISTER** (Pages 95 - 102)

PART 2 AGENDA

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

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

Items of Business

Schedule 12A Description

11 PRE-DECISION SCRUTINY OF A PART 2 REPORT TO THE EXECUTIVE

a LEASE CAR PROCUREMENT
(Pages 103 - 108)

Information relating to the financial or business affairs of any particular person (including the authority holding that information)

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Report No.
FSD15025

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by Environment PDS Committee on:

Date: **17th March 2015**

Decision Type: Non-Urgent Executive Non-Key

Title: **BUDGET MONITORING 2014/15**

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 2014/15 for the Environment Portfolio, based on expenditure and activity levels up to 31st January 2015. This shows an underspend of £213k.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

2.1 **Endorses the latest 2014/15 budget projection for the Environment Portfolio.**

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
 4. Total current budget for this head: £42.2m
 5. Source of funding: Existing revenue budgets 2014/15
-

Staff

1. Number of staff (current and additional): 190 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.
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Ward Councillor Views

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

3. COMMENTARY

- 3.1 The 2014/15 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 reasons 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 On 23 February 2015, Council agreed to allocate a sum of £558k to the Environment Portfolio to purchase three split bodied vehicles. It should be noted that due to the time required to procure the three vehicles, it is likely that that a request will be made to the Executive to carry forward the £558k to 2015/16.

Comments from the Executive Director of Environment and Community Services

- 3.4 Overall, the controllable budget for the Environment Portfolio is projected to be underspent by £179k.
- 3.5 The projected overspend in Waste Services is primarily due to the decline in the tonnage of paper collected and the increase in the tonnage of residual waste collected. Both of these factors are reflected on the national stage and are largely outside our control. Additional net costs of £743k are included in the 2015/16 budget to reflect the full year effect of these variances.
- 3.6 The overspend of £321k within Waste Services is more than offset by underspends of Cr £500k across other areas of the portfolio budget.

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 2014/15 to minimise the risk of compounding financial pressures in future years.
- 4.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

5. FINANCIAL IMPLICATIONS

5.1 The main variations compared to the last reported budget monitoring report are as follows: -

Variation	£'000
Car park barriers	70
Increase in parking income	-83
Winter service	-78
Increase in projected income from recycled paper and trade waste	-60
Additional highway planned maintenance	60
Other minor variations across the Portfolio	1
	<u>-90</u>

5.2 Although the overall budget shows an underspend of £213k for 2014/15, the controllable budget for the Environment Portfolio is projected to be underspent by £179k at the year-end based on the financial information available to 31st January 2015. Within this projection there are variations which are detailed in Appendix 1 and summarised below.

Parking (Cr £200k)

5.3 A surplus of Cr £153k is projected for parking fee income and management action has been taken to freeze the equipment replacement budget of £50k to part finance the £70k cost of replacing some off-street car park barriers.

5.4 A net surplus of Cr £54k is projected for parking and bus lane enforcement. Other minor variations within parking total Cr £13k.

Support Services (Cr £100k)

5.5 There is an underspend of £100k due to the vacancy of the Assistant Director post and a business rate rebate for the depots.

Street Scene & Green Space (Dr £219k)

5.6 Reduced tonnages of paper have meant that a deficit of Dr £100k is projected.

5.7 Actual disposal tonnage cost (mainly from households) is expected to be at least Dr £369k above budget at the year end. This is partly offset by underspends of Cr £123k from the green garden waste collection service and Cr £25k from other net variations across the waste service.

5.8 There has been a reduction in the number of commercial and school customers from the trade waste collected service, resulting in a loss of income of approximately Dr £90k. This has been offset by an increase in the number of traders visiting the Civic Amenity sites, generating additional income of Cr £90k.

5.9 Other variations within Street Scene and Green Space include a deficit of Dr £20k from the Fixed Penalty Notice litter enforcement scheme offset by additional income from licences for skips and street traders (Cr £25k).

5.10 The parks and green space budget is projecting an underspend of Cr £84k. This is made up of Cr £50k from staffing vacancies, Cr £9k from additional income and Cr £25k from utility rebates.

5.11 Other minor variances within Highways and markets total Cr £13k.

Transport and Highways (Cr £98k)

- 5.12 The mild winter has resulted in a projected underspend of winter maintenance budgets of Cr £78k.
- 5.13 Additional income from street works and the deposit register of Cr £80k has been used to fund £60k extra planned highway maintenance works.
- 5.14 The table below summarises the main variances: -

Summary of Major Variations	£'000
Net surplus of income from on- and off- street parking	Cr 153
Impact of management action within parking	Cr 50
Car park barrier replacement	70
Net surplus of income from parking and bus lane enforcement	Cr 54
Underspend within support services	Cr 100
Increase in waste disposal tonnages	369
Underspend from green garden waste collection service	Cr 123
Net shortfall of income from trade waste collected, delivered services and paper	100
Underspend within parks and greenspace	Cr 84
Street works income and release of bad debt provision	Cr 80
Winter service	Cr 78
Highway planned maintenance	60
Other variations across the Portfolio	Cr 56
	<u>Cr 179</u>

Non-Applicable Sections:	Legal, Personnel
Background Documents: (Access via Contact Officer)	2014/15 budget monitoring files within E&CS Finance section

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Environment Portfolio Budget Monitoring Summary as at 31.01.2015

2013/14 Actuals £'000	Division Service Areas	2014/15 Original Budget £'000	2014/15 Latest Approved £'000	2014/15 Projection £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	Customer & Support Services							
Cr 6,461	Parking	Cr 6,036	Cr 6,036	Cr 6,236	Cr 200	1 - 7	Cr 179	0
1,247	Support Services	1,198	1,199	1,099	Cr 100	8	Cr 90	0
Cr 5,214		Cr 4,838	Cr 4,837	Cr 5,137	Cr 300		Cr 269	0
	Public Protection							
76	Emergency Planning	75	75	75	0		0	0
76		75	75	75	0		0	0
	Street Scene & Green Space							
4,135	Area Management/Street Cleansing	4,079	4,079	4,128	49	9	20	0
2,540	Highways	2,535	2,535	2,478	Cr 57	10	Cr 51	0
Cr 18	Markets	1	1	Cr 9	Cr 10	11	Cr 10	0
5,775	Parks and Green Space	5,898	5,955	5,871	Cr 84	12	Cr 64	0
481	Street Regulation	461	462	462	0	0	0	0
17,085	Waste Services	17,570	18,129	18,450	321	13	418	700
29,998		30,544	31,161	31,380	219		313	700
	Transport & Highways							
6,436	Highways incl London Permit Scheme	6,611	6,864	6,766	Cr 98	14	Cr 136	0
129	Highways Planning	136	136	136	0		0	0
177	Traffic & Road Safety	171	173	173	0		0	0
6,742		6,918	7,173	7,075	Cr 98		Cr 136	0
31,602	TOTAL CONTROLLABLE	32,699	33,572	33,393	Cr 179		Cr 92	700
7,391	TOTAL NON-CONTROLLABLE	6,386	6,481	6,447	Cr 34	12	Cr 19	0
2,035	TOTAL EXCLUDED RECHARGES	2,095	2,109	2,109	0			0
41,028	PORTFOLIO TOTAL	41,180	42,162	41,949	Cr 213		Cr 111	700

Reconciliation of Latest Approved Budget

£'000

Original budget 2014/15

41,180

Keston Ponds Dam carry-forward from 2013/14

65

Lead Local Flood Authorities

250

Increase in annual insurance premiums

98

Allocation of Merit Awards

11

Allocation for three split-bodied waste vehicles

558

Latest Approved Budget for 2014/15

42,162

REASONS FOR VARIATIONS**1. Income from Bus Lane Contraventions Dr £35k**

Due to a combination of greater compliance and the impact from the works at Bromley North which has resulted in some areas becoming unenforceable from April, a deficit of income of £35k is projected.

2. Off Street Car Parking Dr £3k

Overall a surplus of £73k is projected for off street parking income. There is a projected surplus of Cr £41k from Village Way multi-storey car park, a surplus of £22k from the Hill and Cr £10k is projected from surface car parks.

There are other net variations within parking totalling Dr £6k.

Several car park barriers will be replaced by the end of the year at an estimated cost of £70k.

Summary of variations within Off Street Car Parking		£'000
Off Street Car Parking income - multi-storey car parks	Cr	63
Off Street Car Parking income - other surface car parks	Cr	10
Other variations in Supplies and Services		6
Replacement of car park barrier machines		70
Total variations within Off Street Parking		3

3. On Street Car Parking Cr £135k

An overall surplus of £80k is projected for on street parking income. Major variations are within Bromley Town Centre with a net surplus of Cr £35k, Cr £18k from Orpington, Cr £15k from Shortlands and Cr 12k from all other areas.

Other variations are projected on telephones of Cr £5K.

Management action is being taken to freeze the on-street equipment budget to part finance the cost of replacing some off-street car park barriers, Cr £50k.

Summary of variations within On Street Car Parking		£'000
Income from Bromley Town Centre	Cr	35
Income from Petts Wood, Orpington, Shortlands & other areas	Cr	45
Management action - equipment budget	Cr	50
Telephone costs	Cr	5
Total variations within On Street Car Parking	Cr	135

4. Car Parking Enforcement Cr £64k

There is a projected underspend on salaries for CCTV holiday and sickness cover of Cr £6k.

Based on activity levels up to January 2015, there is a projected net surplus of £110k from PCNs issued by Vinci in the current year due to an increase in contraventions. Additional income is also projected for PCN contraventions in 2013/14 totalling Cr £5k.

A net deficit of Dr £46k is projected for mobile and static cameras due to the works being undertaken in Bromley North which has led to areas becoming unenforceable from April to date. This is partly offset by extra income received for tickets issued in 2013/14 of Cr £20k.

There are additional debt collection and registration fees of Dr £46k, due to the clearance of a backlog at the end of 2013/14 after the introduction of the new Parking IT system. This deficit is partly offset by a projected underspend on Vinci contract payments of Cr £15k.

Summary of variations within Car Parking Enforcement		£'000
Salary underspend	Cr	6
Net additional costs re Debt Collection and Registration		46
Vinci contract payments	Cr	15
PCNs issued by wardens	Cr	115
PCNs issued by mobile & static cameras		26
Total variations within Car Parking Enforcement	Cr	64

5. Parking Shared Service Cr £21k

There is a projected net underspend on the Parking Shared Service of £21k. This is attributable to reduced postage costs because of lower volumes (Cr £18k), and other net minor variations Cr £3k.

6. Permit Parking Cr £10k

Based on permits issued to date in 2014/15 and projections of numbers for the financial year, there is estimated additional income of £16k partly offset by additional costs of £6k.

7. Disabled Parking Cr £8k

Printing and stationery costs are expected to be about £8k below budget for this financial year.

Summary of overall variations within Parking:	£'000
Bus Routes Enforcement	35
Off Street Car Parking	Cr 67
Replacement of car park barrier machines	70
On Street Car Parking	Cr 85
Management action - on street equipment budget	Cr 50
Car Parking Enforcement	Cr 64
Parking Shared Service	Cr 21
Permit Parking	Cr 10
Disabled Parking	Cr 8
Total variation for Parking	<u>Cr 200</u>

8. Support Services Cr £100k

There is a projected net underspend within staffing of £60k. This is due to a combination of not replacing the Assistant Director of Customer & Support Services, a secondment not being backfilled, and delays in recruiting temporary cover. Additionally there is an underspend of £40k within Depot premises budgets, due to a one-off business rate rebate from 2013-14.

9. Area Management & Street Cleansing Dr £49k

Within the FPN littering offence scheme there is a deficit of £20k, relating to the period to 31st August 2014. This has arisen due to a combination of lower than anticipated income recovery rates, as well as fewer tickets issued than expected during this period, and therefore costs exceed income collected. Following renegotiation of contract arrangements, the scheme is expected to be cost neutral to the end of the financial year as any cost to income deficits will be covered by the contractor.

It is expected that the compensation payment of up to £20k will be made to Kier before the end of the year, regarding the termination of the public toilet contract from 1st April 2015.

There are other minor variations totalling £9k, giving rise to a net deficit of £49k for the service.

10. Highways SSGS Cr £57k

There is a net projected underspend within staffing budgets including car allowances, of £23k due to the part-year effect of a vacant post.

A surplus of income is projected from skip licences of £20k. This is due to a combination of a general upturn within the economy, as well as improved management systems and processes within the SSGS division. A small surplus of income is also projected from street traders' licences of £5k, giving a net surplus of £25k for the service. This is being used to contribute towards deficits within the Street Scene and Green Space division.

Other miscellaneous income of Cr £9k has been transferred from the deposits register relating to highways works undertaken.

Summary of variations within Highways SSGS	£'000
Underspend within staffing, car allowances & leased cars	Cr 23
Surplus income - skip licences & street trader licences	Cr 25
Miscellaneous income	Cr 9
Total variation for Highways SSGS	<u>Cr 57</u>

11. Markets Cr £10k

Projected income surplus of £10k, due to higher customer activity than previously anticipated.

12. Parks & Green Space Cr £84k

Within staffing budgets there is a projected net underspend of £50k. This is largely due to vacancies within the Grounds Maintenance team, and reduced hours working within the Park Ranger service.

There is a projected underspend within utility budgets of £25k. This is due to rebates received in instances where actual charges have now replaced previous estimates.

Other miscellaneous income of Cr £9k has been transferred from the deposits register relating to parks works undertaken, and therefore the net position for the service is an underspend of £84k.

13. Waste Services Dr £321k

There is currently projected to be a net overspend within waste disposal tonnages, excluding garden waste, of £306k. £42k of this relates directly to the extra disposal tonnage generated by the increase in trade waste delivered activity, as reflected from the extra income. The balance of £264k is the net effect of the anticipated growth in residual household tonnage of 2,210 tonnes and the projected reduction in recycled paper tonnage (720 tonnes).

In addition to the increase in residual disposal tonnage from households, the green garden waste tonnage is 1,020 higher for the first 10 months of the year when compared to the same period last year. The pattern of increased tonnages is expected to continue, and a year end variation of 1,400 tonnes is projected, resulting in an overspend of £63k.

The green garden waste collection service is projected to be underspent by £123k by the year end. This is due to a number of factors; Staffing and running expenses are expected to be £26k lower than budgeted and the fourth vehicle has only been required intermittently providing a saving of £90k. There is a projected net overachievement of income of £7k, which incorporates the continued sale of green garden waste stickers.

Reduced tonnages of paper collected from households has resulted in a projected deficit of income from paper recycling of £100k. Paper tonnages have been reducing for the last two years, and it is likely that this trend will continue into future years.

There is currently a projected deficit within income from trade waste collections of £90k. This has arisen where around 4% of commercial customers have withdrawn from the services since April 2014.

Within trade waste delivered income, there is a projected surplus of £90k, resulting from higher activity than budgeted. This offsets the disposal costs of the additional tonnage generated.

There are other projected net variations across the service of Cr £25k.

Summary of variations within Waste Services		£'000
Waste disposal tonnages		306
Waste disposal tonnages - green garden waste		63
Underspend from green garden waste collection scheme	Cr	123
Paper recycling income		100
Trade waste collection income		90
Trade waste delivered income	Cr	90
Other net variations	Cr	25
Total variation for Waste Services		<u>321</u>

14. Highways (incl London Permit Scheme) Cr 98k

Within NRSWA income, there is a net projected deficit of £30k for defect notices which has been more than offset by the release of a bad debt provision of £50k which is no longer required relating to some older debt. There is also £18k additional income for street works.

Other miscellaneous income of Cr £48k has been transferred from the deposits register relating to highways works undertaken.

The winter service budgets are currently projected to be £78k underspent, essentially due to the relatively mild winter and lack of snowfall. The table below gives a breakdown of winter service variances: -

Winter Service	Budget £'000	Outturn £'000	Variance £'000
Salt, gritting & snow clearance	161	94 Cr	67
Met Office Costs	25	31	6
Vehicle / plant maintenance & repairs	110	107 Cr	3
Standby / training / overtime and other costs	106	92 Cr	14
Winter Service Totals	402	324 Cr	78

The additional NRSWA and deposit income has been used to fund extra highways planned maintenance works totalling £60k, for roads in need of urgent repair.

Summary of variations within Highways (incl London Permit Scheme)	£'000
Streetworks income	Cr 38
Additional planned maintenance works	60
Winter service	Cr 78
Miscellaneous income from deposit register	Cr 42
Total variation for Highways	Cr 98

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Report No.
FSD15017

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee on:

Date: 17th March 2015

Decision Type: Non-Urgent Executive Non-Key

Title: **CAPITAL PROGRAMME MONITORING - 3ND QUARTER 2014/15
& ANNUAL CAPITAL REVIEW 2014 TO 2018**

Contact Officer: Martin Reeves, Principal Accountant (Technical & Control)
Tel: 020 8313 4291 E-mail: martin.reeves@bromley.gov.uk

Chief Officer: Director of Finance

Ward: All

1. Reason for report

On 11th February 2015, the Executive received a report summarising the current position on capital expenditure and receipts following the 3rd quarter of 2014/15 and presenting for approval the new capital schemes supported by Council Directors in the annual capital review process. The Executive agreed a revised Capital Programme for the five year period 2014/15 to 2018/19. This report highlights changes agreed by the Executive in respect of the Capital Programme for the Environment Portfolio. The revised programme for this portfolio is set out in Appendix A, detailed comments on individual schemes are included at Appendix B and the new schemes approved for this Portfolio are set out in paragraph 3.7.

2. **RECOMMENDATION(S)**

The Portfolio Holder is asked to note and confirm the changes agreed by the Executive on 11th February 2015 and to note the early warning that £1.0m will have to be re-phased on the Street Lighting Invest to Save scheme (paragraph 3.4).

Corporate Policy

1. Policy Status: Existing Policy: Capital Programme monitoring is part of the planning and review process for all services. Capital schemes help to maintain and improve the quality of life in the borough. Affective asset management planning (AMP) is a crucial corporate activity if a local authority is to achieve its corporate and service aims and objectives and deliver its services. The Council continuously reviews its property assets and service users are regularly asked to justify their continued use of the property. For each of our portfolios and service priorities, we review our main aims and outcomes through the AMP process and identify those that require the use of capital assets. Our primary concern is to ensure that capital investment provides value for money and matches the Council's overall priorities as set out in the Community Plan and in "Building a Better Bromley". The capital review process requires Council Directors to ensure that bids for capital investment provide value for money and match Council plans and priorities.
 2. BBB Priority: Excellent Council
-

Financial

1. Cost of proposal: £4.1m for new schemes, which are mainly TfL funded (see para 3.6))
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £30.2m for the Environment Portfolio over five years 2014/15 to 2018/19
 5. Source of funding: Capital grants, capital receipts and earmarked revenue contributions
-

Staff

1. Number of staff (current and additional): 1 fte
 2. If from existing staff resources, number of staff hours: 36 hours per week
-

Legal

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

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

Capital Expenditure

3.1 A revised Capital Programme was approved by the Executive on 11th February, following a detailed monitoring exercise carried out after the 3rd quarter of 2014/15. The Executive also considered and approved new capital schemes supported by Council Directors in the annual capital review process. This report identifies changes relating to the Environment Portfolio and the table in paragraph 3.2 summarises the overall position following the Executive meeting.

Capital Monitoring - variations agreed by the Executive on 11th February 2015

3.2 The base position prior to the 3rd quarter's monitoring exercise was the revised programme approved by the Executive on 26th November 2014, as amended by variations approved at subsequent Executive meetings. Changes to the Environment Portfolio Programme approved by the Executive in February are shown in the table below and further details are included in paragraphs 3.3 to 3.7. The revised Programme for the Environment Portfolio (including new schemes) is attached as Appendix A and detailed comments on individual schemes are included at Appendix B.

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL 2014/15 to 2018/19
	£000	£000	£000	£000	£000	£000
Programme approved by Executive 26/11/14	10,518	5,059	6,433	4,100	0	26,110
<u>Variations approved by Executive 11/02/15</u>						
Transport for London (TfL) (see para 3.3)	101	0	0	0	0	101
Schemes rephased from 2014/15 into later years (see para 3.5)	-634	634	0	0	0	0
Total Q3 Monitoring variations	-533	634	0	0	0	101
New schemes (see para 3.7)	0	0	0	0	4,010	4,010
Revised Environment Capital Programme	9,985	5,693	6,433	4,100	4,010	30,221

3.3 Transport for London (TfL) – Revised Support for Highway Schemes (£101k increase)

Provision for transport schemes to be 100% funded by TfL was originally included in the Capital Programme 2014/15 to 2017/18 on the basis of the bid in our Borough Spending Plan (BSP). Notification of an overall increase of £101k in 2014/15 was reported to the Executive in February and the Capital Programme was increased accordingly. Grant allocations from TfL change frequently and any further variations will be reported in subsequent capital monitoring reports.

3.4 Early warning of scheme re-phasing - Street Lighting Invest to Save Initiative

Since the revised Environment Capital Programme was approved by Executive in February, unexpected issues have arisen on the Street Lighting Invest to Save scheme, which will result in delays on work anticipated to be completed in 2014/15. In October 2014, the Executive approved a scheme change to reduce the number of lamp columns to be replaced and to use the available budget to install more LED lanterns. Officers have been working closely with the contractor on the revised work programme and have recently been informed that the changes will result in a delay to the project completion date from March 2015 to May 2015. The responsible officer estimates a potential underspend of £1m on this scheme in the 2014/15 outturn as the work will not be completed in the current financial year and that this amount will have to be re-phased to 2015/16..

3.5 Schemes re-phased from 2014/15 into 2015/16

In the final outturn report to the meeting in June 2014, the Executive was informed of the final outturn for capital expenditure in 2013/14 and noted that the overall level of unanticipated slippage into later years £8.4m (£5.4m of which was due to delays in completing the acquisition of High Street properties) . Slippage of capital spending estimates has been a recurring theme over the years and Members were pleased to note that improvements made in 2011/12 following a review of the system of capital monitoring and for estimating the phasing of expenditure were continuing to result in a more realistic approach towards anticipating slippage.

Although there were individual scheme variations, the total 2013/14 outturn on Environment Portfolio was broadly on budget and this was analysed in the 1st quarter's monitoring report to the PDS Committee meeting in September 2014. After allowing for adjustments in respect of schemes that were not re-phased (mainly TfL schemes), a total of £607k was re-phased into 2014/15. In the 2nd quarterly report to this PDS Committee in January 2015, Members were advised that £110k had been re-phased into 2015/16 by the Executive in November 2014 and, as is shown in the table in paragraph 3.2, a total of £634k was re-phased by the Executive in February 2015 to reflect revised estimates of when expenditure on Environment schemes is likely to be incurred. This is itemised in the table below and comments on scheme progress are provided in Appendix B.

Capital Expenditure – Rephasing in Q3 monitoring	2014/15 £000	2015/16 £000
Street Lighting Invest to Save initiative	-600	600
Winter maintenance - gritter replacement	-34	34
Total Environment Programme rephasing	- 634	634

Annual Capital Review – new scheme proposals

3.6 In recent years, we have steadily scaled down new capital expenditure plans and have transferred all of the rolling maintenance programmes to the revenue budget. Our general (un-earmarked) reserves, established from the disposal of our housing stock and the Glades Site, have been gradually spent and have fallen from £131m in 1997 to £42m (including unapplied capital receipts) as at 31st March 2014. Whilst opportunities to dispose of property assets are being rigorously pursued, the level of receipts is not as high as in the past and new capital spending will effectively have to be met from our remaining revenue reserves.

3.7 As part of the normal annual review of the Capital Programme, Council Directors were invited to come forward with bids for new capital investment. Invest to Save bids were particularly encouraged, but none were received, and it is assumed that any such bids will be submitted in due course through the earmarked reserve that was created in 2011. Apart from the annual capital bids relating to school and highway schemes, two bids were approved with a total value of £1.02m, all of which will require funding from the Council's resources. None of these related to this Portfolio, but the 2018/19 annual provisions for TfL – Support for Highway schemes (£4m) funded by TfL on the basis of the bid in our Borough Spending Plan (BSP), and feasibility studies (£10k) for potential new schemes were approved and have now been included in the Capital Programme.

Post-Completion Reports

3.8 Under approved Capital Programme procedures, capital schemes should be subject to a post-completion review within one year of completion. After significant slippage of expenditure in recent years, Members confirmed the importance of these as part of the overall capital monitoring framework. These reviews should compare actual expenditure against budget and

evaluate the achievement of the scheme's non-financial objectives. Post-completion reports for The Hill Car Park (strengthening works) and Bromley Town Centre (increased parking capacity) will be reported to Environment PDS Committee in July 2015.

4. POLICY IMPLICATIONS

4.1 Capital Programme monitoring and review is part of the planning and review process for all services. The capital review process requires Chief Officers to ensure that bids for capital investment provide value for money and match Council plans and priorities.

5. FINANCIAL IMPLICATIONS

5.1 These were reported in full to the Executive on 11th February 2015. Changes agreed by the Executive for the Environment Portfolio Capital Programme are set out in the table in paragraph 3.2.

Non-Applicable Sections:	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	Departmental monitoring returns January 2015. Approved Capital Programme (Executive 26/11/14). Capital Q3 monitoring report (Executive 11/02/15). Capital appraisal forms submitted by Chief Officers in November 2014. Report to Council Directors' meeting 10/12/14

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Appendix A

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 11th FEBRUARY 2015										
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Responsible Officer	Remarks
		£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
	SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	16000			4000	4000	4000	4000		100% TFL funding - The Capital Programme will be adjusted to reflect revised TFL approvals received.
922602	TFL - Borough Support	164	164	0	0	0	0	0	Angus Culverwell	
922608	Cycling on Greenways	418	401	17	0	0	0	0	Malcolm Harris	
922660	Borough Transport Priorities (not allocated)	347	247	100	0	0	0	0	Angus Culverwell	
922670	Chislehurst Road Bridge replacement	3994	3994	0	0	0	0	0	Paul Redman	
922668	Biking Boroughs	403	236	167	0	0	0	0	Steven Heeley	
922674	Bus Stop Improvement works	80	0	80	0	0	0	0	Steven Heeley	
	<u>TFL - New funding streams</u>									
922661	Maintenance	5436	3629	1807	0	0	0	0	Angus Culverwell	
922672	LIP Formula Funding	7997	5567	2430	0	0	0	0	Garry Warner / Angus Culverwell	
922673	Borough Cycling Programme	2	2	0	0	0	0	0	Garry Warner / Angus Culverwell	
922671	Schools programme	52	52	0	0	0	0	0	Steven Heeley	
	TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	34893	14292	4601	4000	4000	4000	4000		
	OTHER									
917242	Winter maintenance - gritter replacement	1210	802	14	124	180	90	0	Paul Chilton	
917247	Orpington Public Realm Improvements	2200	2145	55	0	0	0	0	Garry Warner	£1.2m TfL funding
941536	Beckenham Town Centre improvements	3257	0	164	850	2243	0	0	Kevin Munnelly	Executive 16/10/13. £2,345k TfL funding; £150k Members' Initiative reserve; £762k Capital Receipts
941893	Depots - stand by generators	120	0	60	60	0	0	0	Paul Chilton	
941863	The Woodland Improvements Programme	126	0	77	49	0	0	0	Pherenice Worsley-Buck	Approved by Executive 02/04/14
917251	SEELS street lighting project	731	731	0	0	0	0	0	Garry Warner	100% external funding (Salix)
917252	Street Lighting Invest to Save Initiative	8507	2934	4973	600	0	0	0	Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)
927000	Feasibility Studies	50	0	10	10	10	10	10	Claire Martin	
	TOTAL OTHER	16201	6612	5353	1693	2433	100	10		
	CAR PARKING									
926068	The Hill Multi-Storey Car Park - strengthening works	232	222	10	0	0	0	0	Paul Redman	Approved by Executive 29/09/10
926069	Bromley Town Centre - increased parking capacity	360	339	21	0	0	0	0	Paul Redman	Approved by Executive 23/05/12
	TOTAL CAR PARKING	592	561	31	0	0	0	0		
	TOTAL ENVIRONMENT PORTFOLIO	51686	21465	9985	5693	6433	4100	4010		

Appendix B

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 11th FEBRUARY 2015						
Code	Capital Scheme/Project	Actual to 31.3.14	Approved Estimate Nov 2014	Actual to 05.02.15	Revised Estimate Feb 2015	Responsible Officer Comments
		£'000's	£'000's	£'000's	£'000's	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON						
922602	TFL - Borough Support	164	0	0	0	
922608	Cycling on Greenways	401	17	95	17	TfL funding allocated to individual scheme
922660	Borough Transport Priorities (not allocated)	247	100	2	100	TfL funding allocated to individual scheme
922670	Chislehurst Road Bridge replacement	3994	0	0	0	Scheme completed; post completion review to Environment PDS 20/01/15
922668	Biking Boroughs	236	157	77	167	TfL funding allocated to individual scheme
922674	Bus Stop Improvement works	80	0	0	80	
<u>TFL - New funding streams</u>						
922661	Maintenance	3629	1807	1535	1807	TfL funding allocated to individual scheme
922672	LIP Formula Funding	5567	2419	828	2430	TfL funding allocated to individual scheme
922673	Borough Cycling Programme	2	0	0	0	
922671	Schools programme	52	0	0	0	
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON		14372	4500	2537	4601	
OTHER						
917242	Winter maintenance - gritter replacement	802	48	3	14	Purchase made for new snow plough at £2.8k. Ongoing assessment of equipment throughout this winter season in conjunction with Highways and Area Management colleagues. Possible further £11k expenditure on related equipment in FY14/15. Rephased £34k into FY15/16
917247	Orpington Public Realm Improvements	2145	55	2	55	Balance of funding being utilised for minor redesigns to scheme.
941536	Beckenham Town Centre improvements	0	164	72	164	Design and Development for TfL Major Improvement Initiative. Design and Development costs funded by TfL. Traffic modelling brief (Hyder Consulting) and other survey work is ongoing. The project follows on from Beckenham TC improvements delivered by the Council in FY13/14.
941893	Depots - stand by generators	0	60	0	60	Engaging with manufacturers and suppliers regarding options and technical specifications. Detailed investigative and enabling works are required, this means possible power outages at various intervals, which has to be coordinated between the various service user groups and may not meet the planned time scale proposed. Responsible Officer advised that tenders were received back on 14th January, and anticipate to complete £60k of works by end of Mar 15.
941863	The Woodland Improvements Programme	0	77	7	77	£126k grant offered by Forestry Commission (Executive 02/04/14). £77k in FY14/15 and £49k in FY15/16. Responsible Officer advised that the path projects are out to tender and expect to complete £77k of work in FY14/15
917252	Street Lighting Invest to Save Initiative	2934	5573	2628	4973	Funded by Invest to Save Fund (Executive 28/11/12) - Report presented to Executive 15/10/14 to amend the project in replacing fewer lamp columns and convert more lanterns. Additional connections are being passed to UKPN as a result of a previously unknown interconnected network. Rephased £600k into FY15/16 which includes £500k contingency and £100k for any unexpected delay. Since Quarter 3 capital monitoring report approved by Executive 11/02/15, the responsible officer advised that due to the changes on the work programme (as approved by Executive in Oct 2014), our contractor has recently confirmed that the project completion date is likely to be delayed from March 2015 to May 2015. It is estimated that £1m of the works will not be completed by March 2015, and the underspend in FY14/15 will need to be rephased into FY15/16.
927000	Feasibility Studies	0	10	0	10	
TOTAL OTHER		5881	5987	2712	5353	
CAR PARKING						
926068	The Hill Multi-Storey Car Park - strengthening works	222	10	0	10	The scheme has been completed aside from a minor 'snagging' item. This is being resolved leading to release of the balance of retention funds and scheme conclusion.
926069	Bromley Town Centre - increased parking capacity	339	21	0	21	One remaining scheme - Elmfield Road: awaiting safety audit, but not expected to cost more than £21k.
TOTAL CAR PARKING		561	31	0	31	
TOTAL ENVIRONMENT PORTFOLIO		20814	10518	5249	9985	

Report No.
ES15008

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee on:

Date: 17th March 2015

Decision Type: Non-Urgent Executive Non-Key

Title: BROMLEY'S CYCLING STRATEGY

Contact Officer: Caroline Dubarbier, Transport Planner
Tel: 020 8461 7641 E-mail: caroline.dubarbier@bromley.gov.uk

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

Ward: All wards

1. Reason for report

- 1.1. This report presents a draft Cycling Strategy for Bromley which sets out a delivery plan for improving cycling facilities, promotion, and training over the next three years. It is proposed that the strategy go out for public consultation before finalising in Summer 2015.
-

2. **RECOMMENDATIONS:**

- 2.1 That the PDS Committee reviews the draft Cycling Strategy attached as Appendix 1 and provides comments to the Portfolio Holder.
- 2.2 That the Portfolio Holder approves the Cycling Strategy to go out for public consultation.

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost: £5,000
 2. Ongoing costs: Non-Recurring Cost.
 3. Budget head/performance centre: TfL Funding – Borough Cycling Programme.
 4. Total current budget for this head: £161,500
 5. Source of funding: TfL LIP Non-Formula Funding 2014/15.
-

Staff

1. Number of staff (current and additional): 1 fte funded by Borough Cycling Programme.
 2. If from existing staff resources, number of staff hours: 60 hours.
-

Legal

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

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1. Cycling has become a mainstream mode of travel, accounting for 24% of traffic during peak times in central London (TfL, 2014). Cycling in Bromley is well below this , with just 0.8% of all trips in the borough made by bicycle, and is also below the outer London average of 1.6%.
- 3.2. Cycling has big benefits for congestion reduction, health and the environment, and contributes towards the vitality of town centres, with regular cyclists making more frequent local shopping trips.
- 3.3. Bromley's Cycling Strategy identifies opportunities for the borough to increase cycling through a programme of works from large scale infrastructure such as major junction improvements on the A21, to 'softer' measures such as cycle training and secure cycle parking. The Strategy also allows the Council to lobby for further funding through the Mayor's ten year £913m cycling vision programme by way of setting out the local priorities and ambitions.
- 3.4. The strategy encompasses five key objectives:
 - Supporting the economy and population growth;
 - Enhancing the quality of life for Bromley residents;
 - A safer Bromley;
 - Connecting communities;
 - Normalising the bike.
- 3.5. Bromley's Cycling Strategy has been developed in partnership with a number of stakeholders including the Safer Transport Team, Bromley Cyclists (the local group of London Cycling Campaign), Transport for London, Southeastern, Orpington 1st Business Improvement District and the Parks, Road Safety, Traffic and Transport Strategy teams within the Council.

4. POLICY IMPLICATIONS

- 4.1. Bromley's Local Implementation Plan aims to increase modal share of cycle trips to 3.3% by 2026. Currently Bromley's mode share is 0.8% (2012/13). The Cycling Strategy includes a short-term target to increase cycling to 1.4% by 2017.
- 4.2. Objective B4 of the LIP is '*to promote the safe use of cycling, walking and public transport to improve access to services, facilities and employment, reduce peak time traffic congestion, improve journey times and limit emissions.*' 32% of trips made in Bromley are 3 miles or under in length and can therefore be made by bicycle in around 15 minutes. Generating mode shift to the bicycle would facilitate all of the benefits listed in objective B4.
- 4.3. The 2014-17 Environment Portfolio Plan includes a number of aims in support of the planned outcomes 'Improving transport' and 'Enhancing Bromley's parks and green spaces' which are supported by this Cycling Strategy.

5. FINANCIAL IMPLICATIONS

- 5.1. The projects outlined in the Cycling Strategy will be funded externally from Transport for London programmes, including the Local Implementation Plan (LIP), Borough Cycling Programme and Quietways Programme. Where possible, third party funding will be sought to supplement the capital programme of works.
- 5.2. Many of the projects set out remain unfunded, so this Strategy will be used to lobby and secure further funding from the Mayor of London and TfL.

5.3. The Council secured £5k of funding from TfL to support the development of the Strategy. This will be used to cover staff, consultation and outline scheme design costs.

Non-Applicable Sections:	LEGAL IMPLICATIONS; PERSONNEL IMPLICATIONS.
Background Documents: (Access via Contact Officer)	

Bromley's Cycling Strategy

Contents

Context & Rationale

- Context

Strategic Objectives & Targets

- Objectives
- Targets (2015-2026)
- Milestone Targets (2015-2017)
- Funding

Components of the Strategy

- Flagship Projects
- Cycling Programmes
- Research & Forward Planning

Appendices

- Appendix A - Key performance indicators
- Appendix B - Timescales & Phasing
- Appendix C – Illustrative Funding (2014-17)
- Appendix D - Longer Term Investment up to 2026
- Appendix E – Quietway Route Delivery Details
- Appendix F – Map of Proposed Quietway Routes

Context and Rationale

Context

In comparison to inner London, outer London boroughs, and Bromley in particular, experience a range of different issues which make promotion of cycling challenging.

In 2010, the borough undertook initial consultation with key stakeholders to understand the cycling related issues particular to Bromley.

Challenges

Geography & Population

Bromley is the largest London borough geographically and sixth largest in population. The borough covers 59 square miles and is home to 309,400 people (2011 Census data). Most residents live in the north and west of the borough, with lower population densities in the south.

The majority of facilities in the borough are concentrated in the north. A significant challenge to the promotion of cycling therefore, particularly for those living in the south of the borough, is the distance of the journey between where people live and the facilities they want to use.

The terrain in Bromley is also elevated in places which can be a deterrent to those thinking of starting to cycle because of a perceived, or real, lack of fitness.

Perception of cycling

From consultation with residents, there is a strong perception in Bromley that driving is more convenient than any other mode, supported by less traffic than in some other areas of London, and a large number of back routes that can be used to avoid the main roads and associated congestion. Bromley has one of the lowest percentages (0.8%) of all London cycle trips (below the London average of 2%).

Certain demographics also perceive cycling to be undesirable because it is not currently 'normalised' or commonplace. Children and teenagers, in particular, are unlikely to participate in an activity that is seen as 'out of the norm'. Body confidence issues also affect young people, for example, the fear of being sweaty after a cycle journey, or the effect wearing a helmet has on hair styling.

Safety

During consultation, many residents fed back that they felt that traffic moved too fast on the borough's roads, making it dangerous for vulnerable road users. This perception is a major contributor to why parents do not allow their children to cycle in the borough.

Parents also felt that there is nowhere safe and comfortable for beginners to learn how to cycle safely in traffic, and there is seen to be a lack of continuous segregated cycle paths to allow people to gain confidence with cycling.

In 2011 and 2012, cycle casualties made up 10% of total road casualties in Bromley (of all severities). The number of cycling casualties (of all severities) in 2011 was 68 with one fatality. In 2012 it was 82 with one fatality. There are no 'hot spots' for accidents within the borough however Anerley Hill (A214) and Crystal Palace Park Road (A234) have experienced numerous cycling accidents along their length since 2011.

Crime

168 bicycles were reported stolen in Bromley in 2013/14. Of particular concern is theft from train stations, with 53% of the borough's total bike thefts occurring at these locations. Bicycle theft is a major deterrent to cycling not just for existing cyclists, but also those considering cycling. Whilst the police regularly recover stolen bikes, few are returned to their owners because of a lack of evidence over which bicycle belongs to who. Our strategy must not only incorporate measures which deter theft, but also promote measures which reunite bicycles with their owners in the event of recovery by the police.

Cycling Facilities

Residents feel that there is a lack of secure and attractive bike parking facilities available. The bike parking in existence is frequently out of the way, making people feel uncomfortable leaving their bikes in a place without much footfall.

Cycle parking in the home is also a major issue, with those living in flats particularly at a disadvantage. Residents are put off owning a bicycle if they must store it in the home, firstly because of the dirt tracked in on the tyres, and secondly if they must carry the bike up several flights of stairs to their apartment.

Employees are also put off cycling by a lack of shower and changing facilities at their workplaces, giving them nowhere to freshen up after cycling in before beginning work.

Recreational cycling

During consultation, participants stated that, though the borough has a considerable number of parks and green spaces, few currently allow cycling within them. This discourages recreational cycling that could, in time, develop into habitual cycling for commuting or other trips.

A lack of community cycling events was also raised as an issue.

Cost

Though far cheaper to maintain and use than a car, the cost of bicycles and equipment is frequently misunderstood. If perceptions can be addressed, the low cost of cycle trips is a major opportunity for promoting cycling, particularly in areas where owning a car or using public transport is unaffordable.

Opportunities

Journey time

Growing congestion on Bromley's network will impact on the ability of the local economy to operate efficiently and the potential for people to work and live in the borough. For

example, shoppers may choose other less congested destinations, and late deliveries or arrival at work may impact on the profitability of local businesses.

Despite use of the road network, the bicycle is not subject to congestion to the same levels as the private car and journey times can be considered reliable at any time of year. A cyclist travelling at an average speed can cover three miles in around 15 minutes.

Promoting mode shift to the bicycle not only removes cars from the road, but by doing so, reduces excess traffic, meaning faster journey times for remaining car-users and the bus network.

Propensity to cycle

An assessment of the 2001 Census data shows that 66% of the population of the London Borough of Bromley are people of cycling age (10-59 years of age). There are also a significant number of potential cyclists within Bromley who could be encouraged to cycle to the shops, leisure and educational facilities and work places through different incentives. A summary of the potential numbers of cyclists according to journey type are shown below:

Distance	Shopping	Leisure	Work	Education
Up to 1km	76,067	97,587	18,655	78,479
Up to 3km	172,537	195,016	49,059	175,366
Up to 5km	221,251	243,730	65,683	224,080
Up to 10km	230,994	253,473	69,145	233,823
2001 Pop. %	78.2%	85.8%	23.4%	79.1%

Severance

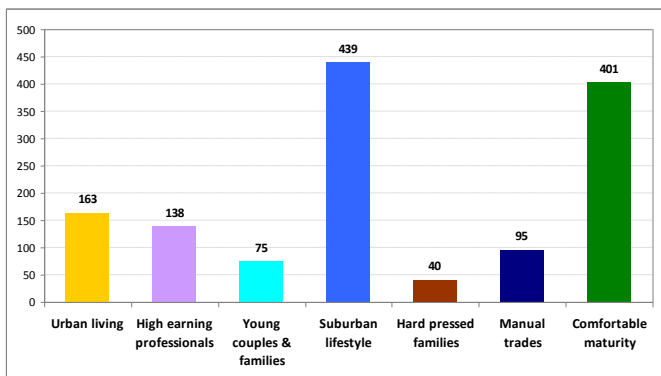
Accessing Bromley town centre by road is difficult without some use of the A21. The A21 is the major trunk road connecting Bromley to London and other south London commuter towns, however this road forms part of the Transport for London Road Network (TLRN) and does not currently provide a good environment for cyclists or pedestrians, with poor crossing facilities and junctions that are difficult for cyclists to

navigate. The road effectively causes community severance for those opting to cycle or walk. This is particularly a concern if the choice of mode is related to financial issues.

Trading a car journey for a cycle trip has the added benefit of reducing emissions and harmful particulates.

Population

Based on Mosaic profiling of demographics most likely to take up cycling in Bromley, two segments make up the vast proportion of residents. Only one of these, 'Suburban Lifestyle', is likely to be open to interventions to promote cycling. Residents that fall into the Suburban Lifestyle segment tend to be young urban professionals on average incomes. Male residents are more likely to cycle than female. The attitude towards cycling by this segment is promising, with 51% saying they would want to be seen cycling and 72% saying cycling is useful for rush hour journeys.



Bromley resident segmentation distribution (2001)

The majority of 'Suburban Lifestyle' residents reside in the north and north-west of the Borough, ideally placed to target for cycling journeys as they live within easy cycling distance of the town centre and are closest to central London.

Environment

Bromley is proud of its green spaces, with over 100 parks and recreational grounds within its boundaries. Cycling through these areas is ideal for new and old cyclists alike, but in particular, incorporating green spaces into new cycle routes is a major step in encouraging new cyclists to learn in a safer, less stressful environment.

Objectives, Targets & Funding

Objectives

Bromley's cycling strategy has been developed around five key objectives.

1. Supporting the economy and population growth

The strategy will support the regeneration and growth of Bromley by managing car use through development control travel plans, the development of cycle hubs and improvements at stations to facilitate increased use of the bicycle.

2. Enhancing the quality of life for Bromley residents

The strategy will support the wider agenda for health and the environment by increasing cycling, thereby reducing emissions and congestion, improving air quality and increasing physical activity.

3. A safer Bromley

The strategy will support improvements in cycle routes, key junctions and road layouts for cyclists and other road users, reducing KSI figures. In partnership with the Police Safer Transport Team, the strategy will also promote secure cycle parking and locking practices, reducing bike crime.

4. Connecting communities

The strategy will support access for all by prioritising improvements in cycling infrastructure (routes and facilities) that will provide improved access to employment opportunities, family, friends and facilities.

5. Normalising the bike

The strategy must aim to negate the negative perceptions of bicycle use. The strategy will support a wide range of promotional activities and infrastructure projects which, over time, will contribute to the bicycle being an accepted and commonplace mode of transport.

Targets (2015 - 2026)

- 🚲 **Increase modal share of cycle trips to 3.3% by 2026.** This equates to 7,600 trips made by bike per day now (1.1%) to 22,800 trips by bike by 2026.

Milestone Targets (2015 - 2017)

- 🚲 Increase modal share of cycle trips to 1.4% by 2017.
- 🚲 Increase number of cycle parking spaces across the borough by 720 spaces by 2017.
- 🚲 Reduction in reported cycle theft figures from 168 per year to 117 by 2017.
- 🚲 Prevent increases in accident levels involving cyclists by maintaining levels at 10% of all road casualties to 2017 (despite increase in cycle trips overall).
- 🚲 Deliver 5,571 Road Cycle Skill lessons by 2017.

A list of performance indicators can be found in Appendix A.

Funding

Achieving the above targets is subject to securing funding over and above core LIP funding currently available. We will continue to lobby the Mayor of London and TfL to direct more funding into Bromley for investment in cycling.

Over the last six years, Bromley has received an average of £1.89 per person per year to spend on cycling, which is below the UK average of £2.22 (Get Britain Cycling, 2013) and far below the £10 recommended by the House of Commons Transport Committee *Cycling Safety* report (2014) and the £24 countries such as the Netherlands spends per capita. Bromley aims to bring levels of funding for cycling in the borough up to £5 per head by 2020.

An overview of Bromley's current committed funding can be found in Appendix B.

Components of the Strategy

Flagship Projects

A core part of our cycling strategy is our programme of flagship projects. These largely infrastructure-based initiatives work alongside our existing 'business as usual' programmes and reflect Bromley's commitment to delivering real change on our road network and in our urban realm to facilitate cycling.

Throughout this section, you'll notice we've highlighted issues with delivery of schemes with a range of symbols. A key to these symbols is below:

- £ Funding is required.
- P A change in policy is required (locally or nationally).
- L Lobbying needs to take place.
- ? More information is required.

Cycle to Rail £ P L

Bromley is a commuter borough, with a large proportion of the working population traveling by rail to central London during the working week. The trip made to the rail station is frequently undertaken by car, causing pressure on local roads and car parks and proving costly to the car owner in terms of parking charges. The majority of these journeys from home to station, could be made by bike if facilities and infrastructure were put in place.

Bromley Cyclists, in partnership with Bromley Council, aim to pioneer Cycling to Rail within the borough, and will lobby the London Cycling Campaign to promote the campaign pan-London.

Facilitating home to rail trips will require negating all possible barriers to cycling for commuters. A range of road infrastructure measures will be required to open up access by bike to key stations, such as the Bromley South to Beckenham Improvement Project discussed later in this document. Safe and secure cycle parking is vital to deter theft whilst bikes are parked during the day, and easy access to bike servicing at drop-off and

pick-up times that fit around the commuter are essential. Our plans to implement Cycle Hubs at Bromley's busiest stations will provide these facilities.

Cycle Hubs £

Bromley plans to implement three cycle hubs across the borough. Bromley aims to take Cycle Hubs to the next level, beyond adequate amounts of secure, covered cycle parking, our cycle hubs will feature public tyre pumps and access to basic tools for self-repair; information centres with advice on cycle care, events and secure locking; and, in hubs of particularly high footfall, access to a permanent or 'pop-up' bike mechanic with whom bikes can be left during the work day, be serviced and ready for pick up for the ride home at the end of the day.

Bromley South and Orpington stations and Norman Park are the proposed sites for our first Cycle Hubs.



Proposals for Norman Park Lodge include conversion into a café and cycling facility including cycle hire, cycle training offering and bike recycling hub.

Station Improvements £ P

Southeastern, Bromley's main train operator, have big plans to redevelop Orpington station to better facilitate cyclists, relocating existing facilities and opening out the forecourts at both entrances to allow more space for people to walk and increased cycle parking and servicing facilities.

Other stations in the borough will also see an

increase in their cycle parking provision following our Borough Cycling Audit.

We will also work with Network Rail to introduce cycle ramps on bridges to allow cyclists to easily wheel their bikes up and down the stairs.



Example of cycle ramp installed in 2010 at Queensmead Road Bridge.

Cycle to School Partnerships (Phase 1)

£ L

Bromley will lobby TfL for funding to develop and implement the borough's first Cycle to School Partnership area between Orpington, Petts Wood and Bromley Common. The area has been selected to involve several Sustainable Travel Accredited and Recognised (STAR) schools, incorporates green spaces and quiet roads for the proposed network of cycle routes and links up to the proposed Quietway routes. The project will involve:

Bike-it Plus Officer

Provision for a three-year Bike-it Plus officer to work across the six schools in the partnership area to help develop the cycling culture. The officer will be supported by Bromley's existing in-house team of cycle trainers and School Travel Plan officers. The "Bike-it Plus" officer will engage with parents and pupils to identify local barriers to cycling and carry out route audits and led rides. These exercises will help inform further infrastructure improvements.

Improving Routes (Phase 1)

A number of routes will be improved to link up the partnership area including:

- 🚲 Conversion of Right of Way 132 (through Richmal Crompton Recreation Ground),
- 🚲 Right of Way 136 (through Roundabout Wood) and;
- 🚲 Right of Way 134 (leading to Crofton School) into bridle ways to enable cycling and access to Princess Plain and Bishop Justus School.

Some low cost intervention measures such as signage and markings will be required for feeder roads.

Introducing Gateways (Phase 1)

As part of phase 1, up to three new gateways are required to open up the northern part of the partnership area for cyclists to enter and cycle through. These three gateways include:

- 🚲 upgrading the zebra crossing on Southborough Lane at the j/w Oxhath Crescent to a parallel cycle and pedestrian crossing (also known as a tiger crossing).
- 🚲 Upgrade the existing pelican crossing on Crofton Lane at the j/w Broadcroft Road;
- 🚲 Introduce a new parallel cycling and pedestrian crossing at a point on Crofton Road between Crofton Lane and Ormande Avenue.

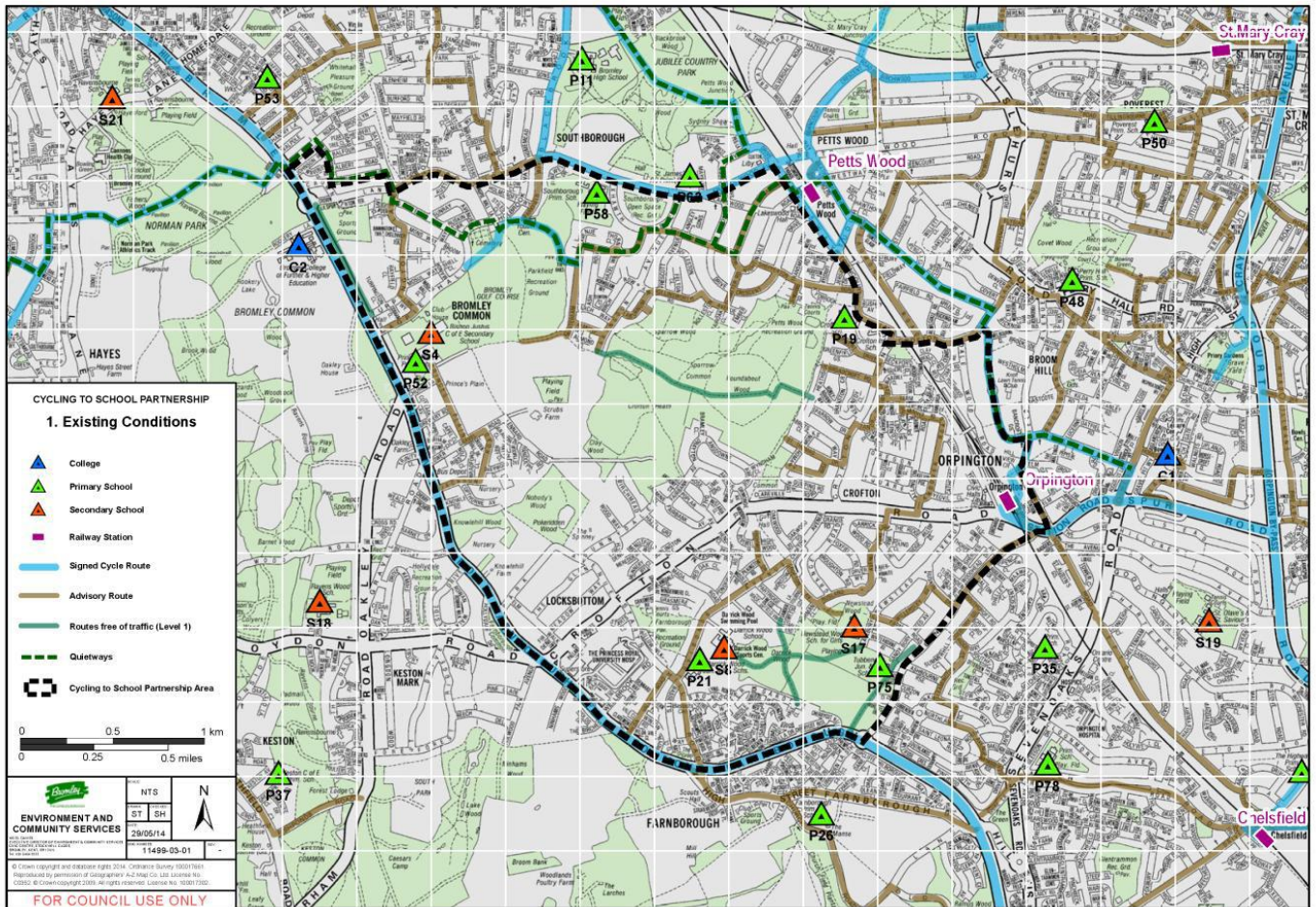
Cycle to School Partnerships (Phase 2)

£ L

Subject to successful delivery of Phase 1, further works can be undertaken to improve the partnership area. Phase 2 will involve:

Improving Routes (Phase 2)

A new off-road cycle facility at Farnborough Recreation Ground (widening Right of Way 143 and BY143 would incorporate a cycle path to lead to the Darrick Wood schools).



Proposed Cycle to School Partnership Area

Improvement works on walking and cycling facilities will take place along Tubbenden Lane and the local recreation ground.

Further works to Lovibonds Avenue (Darrick Wood Junior School have agreed to allow cyclists to use the school's back entrance which is accessed via Broadwater Garden).

Addressing the high severance points of Crofton Road with a new crossing.

A stretch of footway along Crofton Road has also been identified to provide a segregated cycle path (2m wide) from traffic and pedestrians.

Introducing Gateways (Phase 2)

Development of a gateway from the south of the A21 on Farnborough Way would open up the area further.

Segregation of the A21 £ P

The A21 is the major trunk road connecting Bromley to London and other south London commuter towns. Cycling lobby groups are keen to see this road feature segregated cycle lanes to allow fast, safe cycling through the borough and on to the Capital. The A21 is part of the TLRN but, nonetheless, Bromley has long-term plans to introduce segregation on this route and will lobby Transport for London to do so.

Quietways ?

Quietways are routes on low-traffic roads and through parks and green spaces, perfect for new cyclists to increase their confidence when travelling by bike. In line with the Mayor's Cycling Vision, TfL announced in October 2014 that five Quietway routes are planned for Bromley:

- 🚲 Orpington to Canary Wharf (Greenwich)

- 🚲 East Croydon (Croydon) to Catford (Lewisham)
- 🚲 Bromley to Lower Sydenham (Lewisham). To link with East-Croydon to Catford route.
- 🚲 Bromley to Petts Wood. To link with Orpington to Canary Wharf route.
- 🚲 Croydon to Crystal Palace.

Bromley have also proposed a further route to TfL:

- 🚲 Orpington to Croydon (via West Wickham).

Further details on the proposed routes can be found in Appendix E and F.

Bromley will be developing these routes in partnership with TfL and stakeholders to London Cycling Design Standards. TfL proposals suggest at least one route will be complete by 2016.

Improvement Projects **£ P L**

Upgraded cycle route along Kentish Way

Kentish Way is a major north-south transport corridor through the town but the cycle infrastructure provision along the route is inconsistent, with a combination of on-carriageway advisory cycle lanes, advance cyclist stop lines and paths shared by cyclists and pedestrians. An upgrade in line with TfL's new London Cycling Design Standards should deliver a consistent, user-friendly and easy to follow level of infrastructure.

Kentish Way also causes physical severance of the town on its west side from residential areas to the east, such as the Palace Estate, from which quiet routes for cyclists can provide alternatives to Widmore Road and Bromley Common. The cycle route would also incorporate the LCN22 route between Bromley and Orpington. An upgrade to the route signage is also requested, promoting the west-east links under and from Kentish Way to improve the choice of destinations that new cyclists may wish to follow.

Green Street Green to Orpington

Green Street Green High Street and Sevenoaks Road are currently an unpleasant route for cyclists. The Chelsfield and Pratts Bottom Ask suggests converting part of the substantial pavement along these roads to highway for a dedicated cycle lane which would open up travel by bike from Green Street Green into Orpington Town Centre.

Joining up the National Cycle Network – Route 21

National Cycle Network 21, otherwise known as the Waterlink Way, is a wonderful resource for family cycling, using mostly traffic free paths and quiet streets. The route links the local area to Greenwich, Ladywell or South Norwood Country Park and is also a useful route for novice riders to get around Elmers End to Cator Park and Kent House, using mostly shared use paths and avoiding busy roads and junctions in the area. The path currently comes into Bromley from South Norwood Country Park, through Maberley Park, and up alongside Churchfields primary school. However the route then takes cyclists up onto Churchfields road, adjacent to busy road junctions, two entrances to a refuse depot and two bus stops.

In 2007, the council had proposals to purchase a small section of land running behind the depot for use as a cycle path to link Maberley Park and Churchfields Recreation ground, continuing the route as a 'quietway'. The council will revisit the 2007 proposal to secure this land and build the required cycle path.

Crofton Road crossing

Creation of a safe crossing across Crofton Road from Crofton Heath to Oakwood Road. The crossing would benefit a large number of nearby schools and residents.

Footpath widening – Shepperton Road to Gumping Common

Petts Wood and Knoll request a widening of the footpath from Shepperton Road to

Gumping Common enabling a shared-use path to encourage cycling to school from the many roads feeding into it. This will ease congestion on Crofton Lane, Town Court Lane and Shepperton Road at peak times, cut pollution and encourage healthy lifestyles for children.

Bromley South to Beckenham

Making a safe and direct route from Bromley South towards Beckenham, through Shortlands is proposed for further feasibility. The route requires enabled cycle access from Queen Anne Avenue through the footpath into Newbury Road, cutting through the playground into Simpsons Road to emerge in the High Street to Bromley South Station.

Low Cost Interventions £

Bromley has developed a list of roads which would benefit from low cost interventions such as allowing contra-flow on roads which are currently one-way to allow cyclists access in both directions. Some of these roads will pilot ‘filtered permeability’ interventions which allow cyclists to pass out of the road into another but prevent motor traffic doing the same. Planters used at the end of a road are one example of filtered permeability in practice. This type of intervention also benefits other motor traffic and pedestrians by removing ‘rat runs’.

Secure Resident Cycle Parking £ ?

In partnership with the Safer Transport Team who currently operate a ‘shed audit’ system to evaluate security for bicycle in homes and outbuildings, we will build on the success of the borough’s ‘Get Composting’ website, and, in partnership with a cycle parking supplier, we will seek to set up an online shop offering subsidised home cycle parking such as basic Sheffield and vertical stands, up to small cycle sheds to enable people to securely lock their bikes at home and deter theft.

Cargo-Bike Hire Parking £ ?

In partnership with our neighbouring boroughs, we will install London’s first

dedicated cargo-bike parking for Crystal Palace’s pair of communal cargo-bikes. The bikes can be used for short-term loan to carry home shopping, to transport children to school, for local deliveries or for leisure purposes.

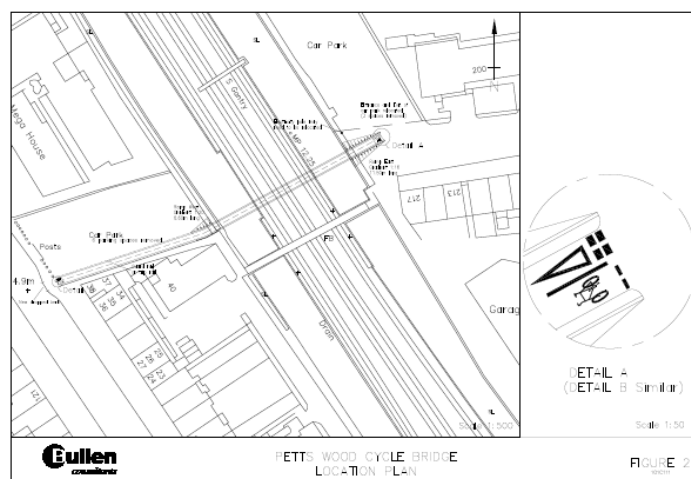
Cycle Grants for Schools

On top of Bromley’s standard offering of cycle skills training for schools, for the period of 2014 – 2017, Bromley will offer schools the opportunity to bid for funds to implement special measures to promote cycling. These measures can include specialist cycle storage, ‘Biker Breakfasts’ for those coming to school by bike and training for staff members to become qualified cycle trainers and deliver training on-going at the school.

In 2014/15, Blenheim, Churchfields, Langley Park School for Girls, Perry Hall and The Highway will receive £1,800 each to deliver specialist measures.

Petts Wood Cycle Bridge £ P

Subject to an initial feasibility study, Bromley hopes to replace the foot bridge at Petts Wood Station with a new shared use bridge for pedestrians and cyclists.



Illustrative plans for Petts Wood shared-use pedestrian and cycle bridge.

Bicycle Hire £ P L

To facilitate short trips Bromley intend to offer a short-term bike hire station at one of our

cycle hub priority areas. Norman Park is the preferred option, allowing families to experience cycling in traffic free conditions.

Cycle ReCycle £ P

In partnership with the Metropolitan Police and Bromley Council, the award-winning Cycle ReCycle project aims to rejuvenate recovered or abandoned bicycles which can then be offered for sale at subsidised prices to students, families and other people that would benefit from using a bicycle, but perhaps couldn't afford one new from a traditional bike shop.

GP Referral Scheme £ P

In partnership with the NHS, Bromley will provide led-rides, cycle training and community events which general practitioners can refer patients to. Patients GP's believe would benefit from improving their fitness or who would benefit from the social aspect a group ride could provide, can be referred to these sessions by their GP free of charge.

Higher & Further Education £

As part of our commitment to support cycling to school children to adults in work, keeping the message going to young adults is key, particularly at an age where use of the private car becomes available to them. We will work with the colleges in Bromley to promote the bicycle and support those students wishing to cycle with bespoke competitions and a 'Try Cycling' scheme using our recycled bikes (see above). Students wishing to try cycling without committing to an outright purchase can loan a recycled bike for a set period. They can then either return the bike or purchase at a subsidised price.

Supporting the Freight Industry

In line with the disproportionate amount of cycling accidents involving HGV's in London, it is important to mitigate the potential for increases in accidents as a result of the increase in cycling this strategy aims to generate. We will support the freight industry, including our contractors, by

encouraging professional development for drivers and promoting the use of technology, such as sensors and side-view cameras on fleet vehicles, that alert drivers to the presence of vulnerable road users.

Cycling Programmes

Bromley has a long history of investing in cycling, with multiple programmes aimed at negating the key issues people perceive to be a barrier to cycling. We will continue to build on the success of these programmes for the period of 2014-2017.

Development Control Travel Plans

New developments seeking planning permission in the borough will continue to be assessed in terms of the developments impact on local traffic and journey times. In line with agreed policies, new developments will be required to install minimum numbers of cycle parking, at no cost to the council. This ensures facilities are available for trips generated to and from the development to be made by bicycle.

Enhancing Regeneration Projects £ P ?

Bromley is committed to joined-up working within the Council and we will ensure that all teams involved in major regeneration projects consider how cycling can be ingrained at the planning stage rather than as an afterthought. The improvement works at Bromley North, for example, will include new cycle parking in desirable locations.

Signage and Way-finding £ ?

Bromley will continue to improve on signage for existing and new cycle routes. Our Borough- Cycling Audit will provide input on where suggested improvements to signage should be made.

Road Cycle Skills

Bromley has experienced increased uptake of cycling lessons year on year. Our programme includes one-to-one training or group sessions for anyone living or working in the borough.

Our in-house cycle training team liaise with schools in the borough to offer Bikeability levels 1 and 2 to children at primary and secondary school. Adults in the borough can

book directly and learn expansive road cycling skills at all levels from 1 to 3. The team also run 'drop-in' sessions at community events where people can turn up and have a lesson with a qualified trainer then and there with no booking involved.

On top of this, we will also continue to support and promote our series of led-rides across the borough, from leisurely park rides to challenging rides across Bromley's diverse cycle route network for the more experienced cyclist.

Cycle Parking

Lack of a secure, local place to park bicycles is a major deterrent to people cycling. From 2014 to 2017, Bromley is investing nearly £300,000 in providing cycle parking in residential areas, on-street and at stations and schools to ensure parking is available at both the home and destinations people want to cycle to. Bromley does not have funding to provide cycle parking at workplaces, this being covered by the London-wide TfL Cycling Workplaces scheme (see below).



Artist's Illustration of on-street Cycle Hangar with planters.

TfL Cycling Workplaces Scheme

We will promote TfL's new Cycling Workplaces offering to businesses wishing to provide cycling facilities at their workplace to ensure those wishing to cycle for their commute can do so. The Cycling Workplaces scheme offers any business in London free cycle parking (from basic

Sheffield Stands to large solutions such as 20-bike cycle compounds).

Cycle Crime £ P L ?

In partnership with the Metropolitan Police, we will ensure a range of measures are implemented to promote safer use of the bicycle and deter thieves.

Bromley's Safer Transport Team will be offering Shed Audits to residents of the borough. An officer will visit and review the security of sheds and garages where bicycles are stored and advise of any improvements that could be made to increase security. As part of these audits, officers may refer residents to the Secure Resident Cycle Parking Scheme.

We will continue to support the police in enforcing the law for all road-users, such as Operation Safeway, and will actively support road safety campaigns aimed at educating drivers and cyclists alike on good road practices.

We will continue to promote better locking practices for bicycles to educate owners about the best way to lock their bicycles to discourage thieves.

We will also continue to promote and run multiple Cycle Marking sessions at key locations so cycle owners can have their bikes security marked and registered so that, in the event they are a victim of theft, their bicycles are more likely to be returned should they be recovered by the police.

Research, Forward Planning & Management

Borough Cycling Audit £ ?

In partnership with Bromley Cyclists, Bromley will undertake an audit of the borough to review existing cycle parking in the borough, pinpoint new locations for cycle parking – or to replace existing, older parking. The audit will cover the entire borough and will also seek input from keen cyclists and lobby groups on areas or routes which require improvements which we will then build into our on-going cycle strategy post 2017.

Mosaic Profiling & Targeting

To ensure best value from our investment in cycling, Bromley will continue to review priority areas for implementation based on Mosaic profiling of those with the greatest propensity to cycle.

Cycle Bromley Forum £

At the request of the local cycling group, Bromley Cyclists, a forum will be set up to increase engagement with all organisations with a role in promoting cycling, and to ensure the cycling strategy is rolled out and updated periodically. The forum will comprise stakeholders from cycling groups, Business Improvement Districts and representatives from key areas of the council such as planning, parks, public health and highways.

It is proposed the forum meets quarterly with the agenda split into two core areas; sport and recreational cycling, and transport planning and infrastructure. It will be the responsibility of members of the forum to then promote and safeguard the interests of cycling in their business areas wherever possible.

To support and promote the forum and encourage transparency for residents, social media outlets will be used to keep residents informed on dates of meetings, agenda items and regular updates on status of works.

Appendices

Appendix A

Monitoring & Reporting - Key Performance Indicators (KPIs)

Target	Baseline (2013/14)	2014/15	2015/16	2016/17	Measured through
Increase total modal share of cycle trips to 1.4% by 2017.	1%	1.1%	1.2%	1.4%	Traffic counts, travel plan survey data, school hand-up survey data.
Schools	1%	1.1%	1.1%	1.3%	
Increase number of cycle parking spaces across the borough by 720 spaces by 2017.	2,707	2,937 (+240)	3,177 (+240)	3,427 (+250)	Site audits, tracking of installation.
On-Street	535	130	130	130	
Off-Street	2,172	110	110	120	
Reduction in reported cycle theft figures from 168 per year to 117 by 2017.	168	151	134	117	Met Police reported cycle theft figures.
Maintain accident levels involving cyclists at 10% of all road casualties.	10%	10%	10%	10%	TfL road accident statistics.
Deliver 5,571 Road Cycle Skill lessons by 2017.	1,199	2,994 (+1,795)	4,857 (+1,863)	6,770 (+1,913)	Number of lessons delivered by road safety team.
Adult	73	223	291	341	
Secondary School	139	161	161	161	
Primary School	987	1,411	1,411	1,411	

Appendix C

Illustrative Funding (2014-2017)

Bromley will take advantage of all available investment opportunities to support our Cycling Strategy and amend the strategy accordingly as and when new funding streams arise. Figures are indicative and subject to change.

Activity	2014/15		2015/16		2016/17	
	Budget/ Est. Cost	Source	Budget/ Est. Cost	Source	Budget/ Est. Cost	Source
Research, Forward Planning & Management £8,600						
Borough Cycling Strategy	£5,000	TfL BCP	-	-	-	-
Auditing	£3,000	TfL BCP	-	-	-	-
Mosaic Profiling & Targeting	N/A	TfL	-	-	-	-
Cycle Bromley Forum	£200	TfL BCP	£200	TfL BCP	£200	TfL BCP
Total	£8,200		£200		£200	
Cycle to School Partnership (Phase 1) £385,000						
Bike-it Plus Officer	£35,000	U	£35,000	U	-	-
Right of Way 132	£40,000	U	-	U	-	-
Right of Way 136	-	-	£60,000	U	-	-
Right of Way 134	-	-	£20,000	U	-	-
Whitebeam Road to Quietway	-	-	£5,000	U	-	-
Feeder Roads to Right of Way 134	-	-	£5,000	U	-	-
Scoping Study for Phase 2	-	-	£5,000	U	-	-
Zebra Crossing on Southborough Lane	-	-	£20,000	U	-	-
Pelican Crossing on Crofton Lane	-	-	£60,000	U	-	-
Pelican Crossing on A21 Farnborough Way	-	-	-	-	£60,000	U
Crofton Road Parallel Crossing	-	-	-	-	£40,000	U
Total	£75,000		£210,000		£100,000	
Cycle to School Partnership (Phase 2) £215,000						
Bike-it Plus Officer	-	-	-	-	£35,000	U
Crofton Road Segregated Cycle Path	-	-	-	-	£80,000	U
Tubbenden Lane	-	-	-	-	£30,000	U
Right of Way 143	-	-	-	-	£60,000+	U
Marketing & Maps	-	-	-	-	£10,000	U
Total	-		-		£215,000	

Quietways							£TBA
Orpington to Canary Wharf	TBA	TfL	TBA	TfL	-	-	
East Croydon to Catford	TBA	TfL	TBA	TfL	-	-	
Bromley to Lower Sydenham	TBA	TfL	TBA	TfL	-	-	
Bromley to Petts Wood	TBA	TfL	TBA	TfL	-	-	
Total	£TBA		£TBA		£TBA		
Cycle Route Enhancements							£TBA
Signage & Wayfinding	TBA	TfL	TBA	TfL	TBA	TfL	
Total	£TBA		£TBA		£TBA		
Improvement Projects							£TBA
Upgraded route along Kentish Way	-	-	TBA	U	TBA	U	
Green Street Green to Orpington	-	-	TBA	U	TBA	U	
Joining up the NCN – Route 21	-	-	TBA	U	TBA	U	
Crofton Road crossing	-	-	TBA	U	TBA	U	
Footpath widening – Shepperton Road to Gumping Common	-	-	TBA	U	TBA	U	
Bromley South to Beckenham	-	-	TBA	U	TBA	U	
Total	-		-		-		
Cycle Grants for Schools							£21,000
School Cycling Incentives	£9,000	TfL BCP	£6,000	TfL BCP	£6,000	TfL BCP	
Total	£9,000		£6,000		£6,000		
Complementary Infrastructure							£30,500
Cargo Bike Hire Dock	-	-	£3,000	TfL BCP	-	-	
Bike Hire Dock	£27,500	TfL	-	-	-	-	
Total	£27,500		£3,000		-		
Cycle Parking							£292,500
Cycle Parking on-street, in residential areas, at stations and educational sites.	£47,500	TfL BCP	£52,500	TfL BCP	£57,500	TfL BCP	
	£45,000	LIP	£45,000	LIP	£45,000	LIP	
Total	£92,500		£97,500		£102,500		
Road Cycle Skills							£686,240
Road Cycle Skills & Drop-in sessions	£45,000	TfL BCP	£50,000	TfL BCP	£54,240	TfL BCP	
	£175,000	LIP	£175,000	LIP	£175,000	LIP	
Led Rides	£12,000	TfL	TBC	TfL	TBA	TfL	
Total	£232,000		£225,000		£229,240		
Supporting Local Businesses and Employees							N/A
TfL Cycling Workplaces Scheme	N/A	TfL	N/A	TfL	N/A	TfL	
Total	-		-		-		

Campaigns, Promotion & Events							£45,000
Cycle to Rail	TBA	U	TBA	U	TBA	U	
RideLondon	N/A	TfL	N/A	TfL	N/A	TfL	
Circular Cycle Routes	£15,000	LIP	£15,000	LIP	£15,000	LIP	
Total	£15,000		£15,000		£15,000		
Staffing							£150,000
Staffing	£50,000	TfL BCP	£50,000	TfL BCP	£50,000	TfL BCP	
Total	£50,000		£50,000		£50,000		
TOTAL							£717,940
	£509,200		£606,700				

***Bold** activities indicate funding held by Bromley Council.

BCP TfL Borough Cycling Programme
LIP Local Implementation Plan
TfL TfL fund directly
U Currently unfunded

Appendix D

Longer Term Investment up to 2026

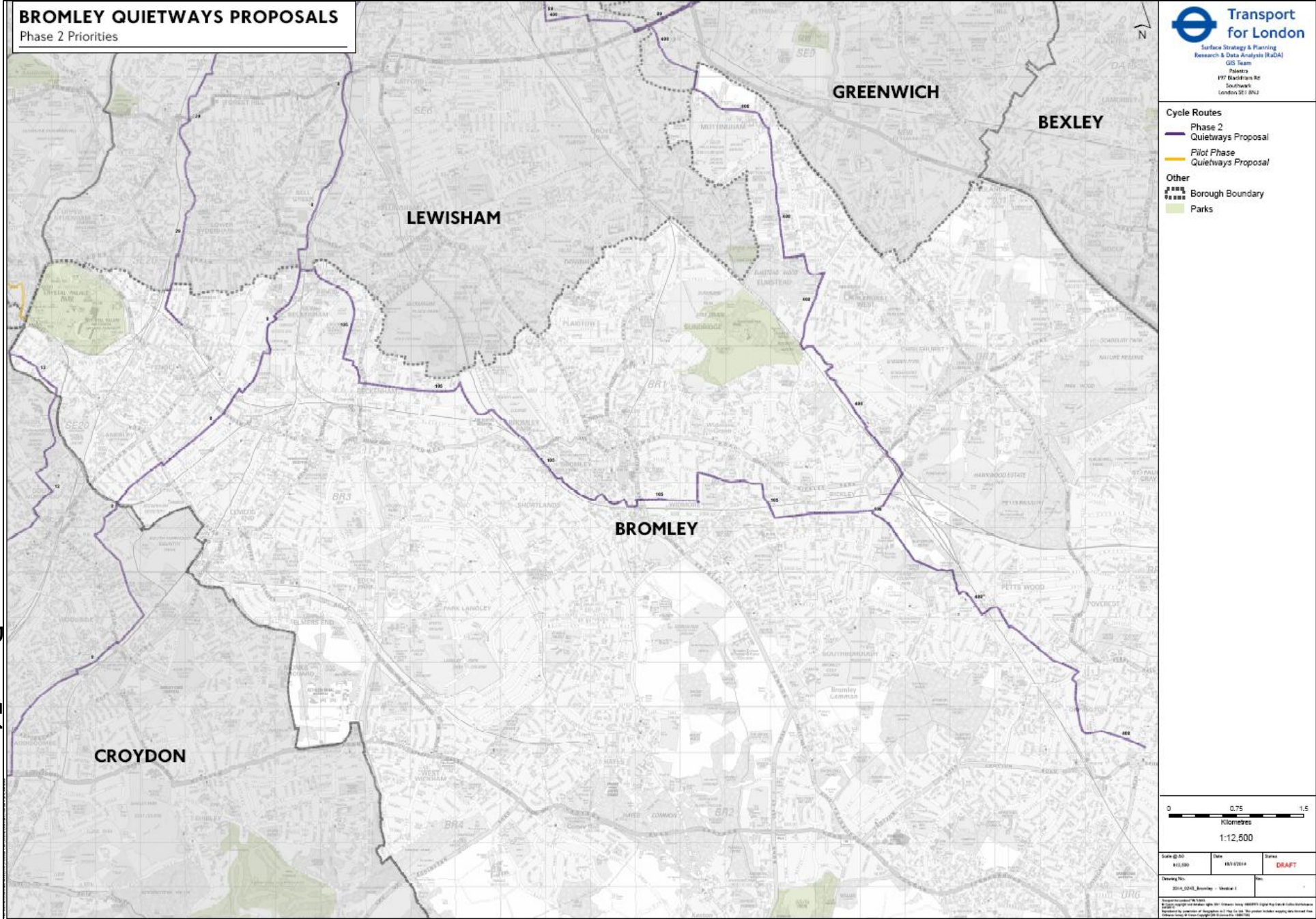
Project	Indicative Cost	Approximate Date	Likely Funding Source	Comments
Complementary Infrastructure				
Petts Wood Cycle Bridge	£0.5m	2019-2021	TfL	
Cycle Route Enhancements				
A21 Segregation	£21m	2020-2025	TfL	£21m suggested in LIP for A21 road widening however scoping is still taking place.

Appendix E

Quietways Route Delivery Details

Route name	Route no. on map	Proposed route alignment	Potential delivery timescales/likely changes to proposed route. (deliverable pre or post 2016)
Croydon to Crystal Palace	12	Belvedere Road	Dependent on rest of route - majority of route falls outside Bromley.
Orpington (Bromley) to Canary Wharf (Tower Hamlets) via Greenwich (Greenwich)	408	Knoll Rise > Lynwood Grove > St. Johns Road > Thornet Wood Road > Barfield Road > Lower Camden > Southil Road > Elmstead Lane > Court Farm Road > Mottingham Lane	Potential to deliver by 2016 in part. Pinchpoint at Petts Wood station could cause problems with delivery by 2016. New pedestrian/cycle bridge could take up to 4-5 years to deliver.
Penge East (Bromley) to Honor Oak Park (Lewisham)	29	Venner Road	Dependent on rest of route - majority of route falls outside Bromley.
Lower Sydenham to Bickley via Bromley town centre	105	Worsley Bridge Road > Foxgrove Road > Downs Hill Avenue > Ravensbourne Road > Palace View > Nightingale Lane > Clarence Road > Hawthorne Road	Route in current alignment not likely given land ownership issues etc. Conversion of existing LCN into Quietway is possible by 2016.
Greenwich foot tunnel (Greenwich) to Croydon via Ladywell and Catford (Lewisham)	8	Marlow Road > Ravenscroft Road > Aldersmead Road > Kangley Bridge Road	Dependent on rest of route. Preferred change to take route through Churchfields/Maberley Playing Fields, however land ownership issues may delay/prevent preferred route.
Orpington to Croydon	TBA	Knoll Rise > Lynwood Grove > St John's Road > Woodhurst Ave > Chesham Ave > Lovelace Ave > Southborough Recreation Ground > Green Way > Norman Park > Bourne Vale > Pickhurst Rise > West Wickham > Manor Park Road	Route is largely developed (building on existing LCN route). Feasible by 2016.

Appendix F – Map of Proposed Quietways



Report No.
ES15027

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee on:

Date: 17 March 2015

Decision Type: Non-Urgent Executive Non-Key

Title: BROMLEY BIODIVERSITY PLAN 2015 - 2020

Contact Officers: Stephanie Waddington, Principal Greenspace & Countryside Development Officer tel 01689 853617 email stephanie.waddington@bromley.gov.uk
Jenny Price, Countryside Development Officer, tel 01689 862815 email jenny.price@bromley.gov.uk

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

Wards: Borough wide

1. Reason for report

To inform Members of the revised Bromley Biodiversity Plan (provided separately).

2. **RECOMMENDATIONS**

2.1 **Members of the PDS Committee are asked to note the new format and updated Bromley Biodiversity Plan (2015 – 2020);**

2.2 **The Environment Portfolio Holder is asked to endorse the Plan, subject to public consultation.**

Corporate Policy

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

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: No additional revenue costs
 3. Budget head/performance centre: Parks Development
 4. Total current budget for this head: £245k
 5. Source of funding: Existing revenue budget 2014/15
-

Staff

1. Number of staff (current and additional): existing Parks & Greenspace staff
 2. If from existing staff resources, number of staff hours: n/a
-

Legal

1. Legal Requirement: Not Applicable:
 2. Call-in: Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All borough resident who use parks and open spaces sites; planners, developers, landowners, Friends & volunteer groups
-

Ward Councillor Views

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

3. COMMENTARY

Background

- 3.1 Bromley's first Biodiversity Action Plan was published in 1999 It was London's first BAP and followed establishment of the Bromley Biodiversity Partnership and widespread consultation.
- 3.2 Since then there have been 4 Editions of the BBAP each of which reviewed, extended and/or refined targets. The BBAP has been an effective way of promoting, protecting and enhancing biodiversity in the borough with widespread community involvement and has achieved a great deal for biodiversity.
- 3.3 Although much has been achieved for biodiversity in Bromley, a great deal still needs to be done to halt and reverse biodiversity decline and fulfil the outcomes in England's biodiversity strategy.
- 3.4 In order to follow these new strategies in a time of declining budgets it was felt that a change in biodiversity action planning was needed in Bromley. The Plan follows a slightly different format from previous Biodiversity Action Plans in that it contains information and advice on habitats and species, with a set of general principles for biodiversity management. Appendices include a set of Best Practice Guidelines for Land Managers; Planners & Developers; Friends groups & Volunteers and Schools.
- 3.5 The new Bromley Biodiversity Plan has been written by members of Bromley Biodiversity Partnership; members include experts from a range of local organisations that have an excellent understanding and knowledge of biodiversity in Bromley; the partnership is hosted by London Borough of Bromley.

4. POLICY IMPLICATIONS

- 4.1 The Bromley Biodiversity Plan supports the Environment Portfolio Plan 2014/17 Key Outcome [3] "Conserve and enhance Bromley's parks and green spaces"; the Plan helps meets 7 of the 9 elements identified:
 - [3.1] Maintain the quality, appearance and cleanliness of parks, open spaces and the countryside;
 - [3.2] Develop and maintain Bromley publically owned tree stock in a safe condition and replace fallen trees in parks and green spaces
 - [3.4] Improve our environment through forging deeper links with Friends of Parks groups
 - [3.5] Contribute to improving resident's health by supporting park users, sports activity providers, allotment holders and other partners
 - [3.6] Apply for external investment funding for green space improvements in partnership with stakeholders
 - [3.8] Promote and support public use of parks and green spaces for community events and activities
 - [3.9] Ensure that good value for money is provided when work is commissioned to maintain and improve Bromley's parks and green spaces
- 4.2 The Bromley Biodiversity Plan supports the Environment Portfolio Plan 2014/17 Key Outcome [2] "Minimising Waste, and increasing Recycling and Composting"; the Plan helps meets 2 of the 10 elements identified:
 - [2.3] Continue to promote home composting
 - [2.6] Support schools and businesses to recycle, working closely with other initiatives such as Friends groups

5. FINANCIAL IMPLICATIONS

- 5.1 There will be no additional impact on the Council's revenue budget as a result of the publication of the Bromley Biodiversity Plan
- 5.2 The content of the Plan will be used in support of external funding bids for biodiversity related projects

6. LEGAL IMPLICATIONS

- 6.1 The Natural Environment and Rural communities Act (NERC) 2006 section 40 requires that *'Every public body must, in exercising its functions, have regard, so far as is consistent with the proper exercise of those functions, to the purpose of conserving biodiversity.'*

Non-Applicable Sections:	Personnel implication
Background Documents: (Access via Contact Officer)	Appendix 1: Bromley Biodiversity Plan 2015-2020 [Draft]

Report No.
ES15016

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee on

Date: 17th March 2015

Decision Type: Non-Urgent Executive Non-Key

Title: LEASE CAR ACCIDENT DAMAGE REPAIRS

Contact Officer: Paul Chilton, Transport Operations Manager
Tel: 020 8313 4849 E-mail: paul.chilton@bromley.gov.uk

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

Ward: (All Wards);

1. Reason for report

The report recommends the use of the Vehicle & Plant Maintenance and Associated Transport Services contract provided by Kent County Council (Commercial Trading Services) to undertake lease car accident repairs for the period 1st February 2015 until the end of the contract on 5th April 2017.

2. RECOMMENDATION

2.1 That lease car accident repairs are undertaken by Kent County Council (Commercial Trading Services) for the period from 1st February 2015 until 5th April 2017, at an estimated value of £130k.

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost: £130k based on projected spend from current year
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: Funded through Insurance fund
 4. Total current budget for this head: £60k pa
 5. Source of funding: Insurance fund
-

Staff

1. Number of staff (current and additional): 1 fte
 2. If from existing staff resources, number of staff hours: 36hrs per week
-

Legal

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

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 163
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No Not Applicable
2. Summary of Ward Councillors comments: None

3. COMMENTARY

- 3.1 The Council has a contractual obligation to provide vehicles to eligible staff who take up the offer of a leased car. Lease cars are obtained through a Crown Commercial Service framework which Members approved the use of at the Executive Meeting on 20th June 2012.
- 3.2 Lease cars are insured by the Council whilst in service and the Council is therefore responsible for ensuring that damage is properly repaired and the vehicle restored to a roadworthy condition. The vehicle repair process is managed by Transport Operations on behalf of the Insurance Section.
- 3.3 A tender process for lease car bodywork repairs was undertaken during November 2013 however there was no response to the tender. To ensure that the Council continued to meet its obligation to repair any accident damage to lease cars during the period of the hire agreement, it was proposed to utilise the existing Council's vehicle maintenance contract held by Kent County Council, to carry out such work. This was agreed by Chief Officers in January 2014 on the basis of a 1 year trial.
- 3.4 The arrangement commenced in February 2014 and during the period from February 2014 to December 2014, 37 vehicles have been submitted to the workshop for accident repair work.
- 3.5 The arrangement has proved successful, particularly the following reasons;
- Costs have remained competitive
 - Quality of repairs has been of a high standard with only one occasion where minor re-work was required
 - Vehicle turn-around has remained acceptable throughout
 - The speed of obtaining estimates and documentation for insurance purposes has met the Council's requirements
 - Payment of excesses by the drivers has been easily facilitated by KCC.
 - The workshop is an approved repairer for Zurich Municipal Insurance which is the Council's motor insurer.
 - The current contract includes a clause relating to the provision of vehicle bodywork repairs which covers the requirements of this recommendation.
 - The KCC workshop upholds its quality accreditation with industry ISO9001 and PAS125 standards.
- 3.6 The following rates have been submitted by KCC to undertake bodywork repairs: -

Labour	£32.50 per hour
Parts	Retail less 10%
Recovery from roadside (i.e. RTA)	At Cost
Collection/Delivery Client premises	Free of Charge
Courtesy Car	£20 per day
Single Vehicle Repair Estimate (at LBB Premises)	£15
Multiple Vehicle Repair Estimates (at LBB Premises)	Free of Charge

Vehicle Repair Estimates (at CTS Premises)	Free of Charge
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- 3.7 KCC have proposed to provide the service with no increase in the rates until April 2016 and then propose to apply the maintenance contract RPI increase to the labour rate, for the final year.
- 3.8 It is not anticipated that current market conditions offer any advantage in tendering the service, particularly in the light of the competitive rates offered by KCC and the associated tendering costs.
- 3.9 The decision requires approval by the Portfolio Holder in accordance with the Council's financial procedures and regulations.

Performance and Service Improvements

- 3.10 The contract is managed by the Transport Operations Manager, reporting to the Assistant Director, Streetscene & Greenspace.
- 3.11 The lease car fleet is managed by the Transport Operations section, in conjunction with colleagues in Corporate Finance, HR and Insurance.
- 3.12 The contract has operated successfully with the wider fleet since its commencement in April 2010. The KCC workshop understands the business requirements for lease car fleets in the context of local authority services and the importance of rapid turn-around and down-time minimisation.

4. POLICY IMPLICATIONS

- 4.1 The purpose of the car leasing scheme is to support the recruitment and retention of a quality workforce, as described in section 6.
- 4.2 The current lease car fleet is allocated as below:

Department	Number of Vehicles
Education, Care & Health	112
Environment & Community	21
Chief Executive	30
Total	163

5. FINANCIAL IMPLICATIONS

- 5.1 The original Vehicle and Plant Maintenance and Associated Transport Services contract was agreed by the Environment Portfolio Holder on 29th January 2010. The cost of this part of the contract is funded from budgets held in departments across the Council.

5.2 This report is recommending that the current arrangement for car bodywork repairs for leased cars is extended further and aligned with the end of the overall vehicle maintenance contract in April 2017 and is subject to CPR 13 and 23.7. The estimated value of this extension for leased cars is £130k and will be funded from the insurance fund.

5.3 The estimated total contract value is provided below: -

	Estimate £'000
Estimated value of vehicle maintenance & transport services contract 6 Apr 2010 to 5 Apr 2017	770
Previous waiver value for maintenance of leased cars (Feb 2015 to Jan 2015)	60
Estimated waiver value for maintenance of leased cars (Feb 2015 to 5 Apr 2017)	130
Latest total contract value	<u>960</u>

5.4 For repairs over a total value of £1.5k, the insurance section engages an independent engineering assessor to verify the estimate for the repair. The engineer is empowered to re-negotiate the cost on behalf of the Council. A fee per job is paid to the assessor, funded by the insurance section.

5.5 Lease cars operate under the Council's Motor Insurance Policy and depending on the circumstances of each accident, the full costs of repairs may be recovered from third parties.

5.6 Under the terms and conditions of the lease car scheme, drivers are required to pay the excess direct to the repairer. The lease car officer will ensure that this payment is made by the driver concerned before the vehicle is repaired at the KCC workshops. This is currently paid by card transaction.

6 PERSONNEL IMPLICATIONS

6.1 Drivers are supported by robust procedures covering any damage incident. These were revised in 2013 by Finance Officers, in conjunction with Transport Operations Manager who manages the repair contract.

6.2 Approval was given by Finance and Service Committee in December 1986 for the introduction of a car leasing scheme for Chief Officers and officers graded PO4 and above as part of a recruitment and retention initiative.

6.3 In October 1987 the scheme was extended to officers graded PO2/PO3 and to officers on an essential user car allowance whose annual business mileage was 4,500 business miles or over. The scheme was extended from January 1990 to include certain posts within Social Services where difficulties in recruiting and retaining staff were being experienced. In January 1995 the qualifying mileage threshold was increased to 8,500 business miles per annum and this together with other changes meant that the scheme became retention based instead of linked to grades. The eligibility base for a leased car for new staff was reduced by one third.

6.4 Under current staff terms and conditions of employment the council has a contractual obligation to provide a leased car to eligible employees who opt to join the scheme. In line with contract law/employment law any variations to the current arrangements will be subject to extensive

consultations with the relevant workforce and their trade union representatives. However the Council may terminate the lease car scheme or any individual agreement on giving six months notice, in the event of any significant change which would make continuation of the agreement detrimental to the Council's interests.

7. LEGAL CONSIDERATIONS

- 7.1 Motor vehicle accident repairs must be undertaken to a standard to ensure compliance with the Road Vehicles (Construction and Use) Regulations 1986

Non-Applicable Sections:	
Background Documents: (Access via Contact Officer)	Waiver re; Use of Vehicle & Plant Maintenance, Repairs & Associated Transport Services Contract for Lease Car Bodywork Repairs.

Report No.
ES15020

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Executive

For Pre-Decision scrutiny by Environment PDS Committee on:

Date: 17 March 2014

Decision Type: Non-Urgent Executive Key

Title: **JOINT PARKING SERVICES CONTRACT:
Gateway Review**

Contact Officer: Ben Stephens, Head of Parking
Tel: 0208 313 4514 E-mail: ben.stephens@bromley.gov.uk

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

Ward: Borough-wide

1. Reason for report

Bromley's current parking operations and enforcement contract with Vinci Park Services expires in September 2016, coinciding with the planned end date for LB Bexley's parking contract with NSL. This report details the proposals for future delivery of these enforcement services and other contracts managed within the parking shared service following a review which took into account:

- the current state of the market for enforcement services
- developments in parking management and enforcement nationally
- consideration of options and services for inclusion in the new contract
- how best to package the services on offer.

2. **RECOMMENDATION(S)**

That the Executive is invited to confirm agreement to :

2.1 Procure Services in partnership with the L B Bexley.

2.2 Procure parking and associated services as set out in Appendix 1, using the British Parking Association 'Parking Management and Associated Services Contract'.

- 2.3 The length of the contract be for a 5 year period with an option to extend for a further 5 years, commencing October 2016, plus an option for a discounted 10 year contract .**
- 2.4 The time table as set out in Appendix 2 required to achieve October 2016 contract start date.**
- 2.5 Delegated authority be given to Executive Director of Environment and Community Services in discussion with the Portfolio Holder to approve final service specifications and associated KPIs.**
- 2.6 To note that a review of the parking shared service structure will be undertaken by the end of March 2017 as set out in paragraph 3.10.**

Corporate Policy

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

Financial

1. Cost of proposal: £29m over the 10 year period
 2. Ongoing costs: £2.9m per annum
 3. Budget head/performance centre: Parking contract
 4. Total current budget for this head: £2.9m
 5. Source of funding: Existing revenue budget 2015/16
-

Staff

1. Number of staff (current and additional): 23 LB Bromley employees
 2. If from existing staff resources, number of staff hours: 22.8 fte LBB
-

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 residing in or visiting Bromley and Bexley
-

Ward Councillor Views

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

3. COMMENTARY

- 3.1 A commencement of Procurement Gateway review report ES14034 was approved by the Portfolio Holder in July 2014. The report set out in principle the range of services and existing contracts to review, also the method of evaluating the benefits of contracting out services.
- 3.2 The Parking Contract Review team included representatives from finance, legal and procurement teams as well as Bromley & Bexley parking services and has concluded that there are substantial opportunities to realise economies of scale across two boroughs. The review team considered the best way to package services as set in appendix 1, in order to achieve the greatest efficiencies and most competitive price.

The review team remain satisfied there that are a number of active and experienced contractors within the sector to ensure a competitive process and joint procurement of services provides:

- the best opportunity to ensure the most competitive price,
- the greatest opportunity to maintain service standards at the lowest cost
- opportunity for service improvement.

- 3.3 Bromley and Bexley's procurement practice has been to tender each service separately to date. For example Bromley have separate contracts with ICT, Mobile Phone Parking, Bailiff and Enforcement companies. The proposed grouping of these individual contracts may result in larger companies bidding and providing a 'total' solution. A consequence of this would be successful bidders sub-contracting to some of the companies we may have dealt with directly in the past. The loss of a direct relationship with these contractors is a concern but the review team considered the potential benefits outweighed any risks, specifically in this regard.
- 3.4 The British Parking Associations 'Parking Management and Associated Services Contract' (BPA Contract) is a template rather than a framework, which has been developed in consultation with the parking industry, including local authorities and service providers. It is now being used more widely throughout the UK, with approximately 20 licenced authorities, many in London. Members of the review team have met with users of the BPA contract to ask their views and experiences and based on their findings, based on which it is recommended to use this industry standard contract.
- 3.5 Both Boroughs will enter into legally separate contracts with common terms & conditions with a single successful contractor. The BPA Contract has a number of standard terms and conditions, which authorities may make minor adjustments to in order to meet standing orders or other legal requirements. With any change of contract there is a risk to future income and service standards, but officers will work with the contractor and put in place provisions to reduce any risks.
- 3.6 Contractors will be invited to provide a price for each service being sought by the respective councils. Each service will have its own specifications and KPI's. Each bidder will be required to give a percentage reduction for providing the service for both boroughs and the evaluation will be based on 60% price and 40% quality. These proposals have been considered by the Member Parking Working Group which supported the approach being taken.
- 3.7 The review team in its deliberations have taken the opportunity to consider the way each service is to be delivered and if the use of other existing contracts could provide a better solution. For example the car park cleaning element could be incorporated in the street cleaning contract. There are many pros and cons given the diverse services on offer, but in general it was considered prudent to obtain prices and method statements for each service area. Even if the service may not be adopted at the start of the contract, it could be added at a later stage to suit the Council's needs.

- 3.8 As part of pre tender discussions it is clear that many contractors who traditionally provided parking enforcement services have developed their business model to cater for contracts being let such as this one. With the developments of 'hubs/centres' providing call centres, post room functions, permit processing solutions for multiple authorities and private sector parking companies. This model helps contractors develop their own economies of scale and to develop knowledge and skills. Further some companies are also developing their own ICT, Phone Parking Apps, Permit Solutions and Car Park management technologies, giving remote access to barrier controls etc. all resulting in less reliance on 3rd party/sub-contractors and driving costs down further.
- 3.9 The overall staff supporting the parking service is broken down in the table below: -

	Current
	FTEs
CCTV Enforcement	7.00
Parking Permits	1.00
Shared Service	27.57
	<u>35.57</u>

Key Changes to the provision of Services

3.10 Many of the services provided by Parking Services are already outsourced, however there are a number of functions which have been identified which could in future be undertaken by a contractor. These are the CCTV enforcement function and the administrative element of the roles undertaken by the Shared Service. Table 1 below gives further detail.

- In respect of CCTV, there are currently 7 ftes employed to undertake Static, Mobile Unit and Bus lane enforcement. All staff in this section are directly affected by these recommendations.
- For parking permits, 1fte is employed outside of the shared service to undertake the administration functions.
- The Shared Service requires 16 fte to provide responses to statutory appeals under the Traffic Management Act and undertake associated administrative duties to ensure these services are delivered effectively. It is recommended a number of the more administrative functions should be undertaken by the contractor. It has been estimated that this function is equivalent to approx. 3.25fte, therefore a formal process will need to be implemented prior to the start of the new contract to identify which staff this will affect. It is not anticipated that TUPE will apply, as no staff spend more than 50% of their time on the work being transferred to the successful contractor.
- Currently there are a remaining 11.57fte undertaking other duties with the shared service. This will reduce to 10.57fte from April 15 following the transfer of some duties to the contractor, making the post redundant. These staff undertake duties including contract management for the 10 distinct service areas/contracts currently serving the two boroughs, responding to FOIs, cash reconciliation of all paid for parking, payments of invoices and ordering and associated budget monitoring, web management and customer interfaces for appeals and applications, along with related channel shift initiatives, parking related publicity/advertising and information, MP and Cllr enquiries, for respective boroughs, along with looking to develop the service through innovation and technology.

- The period between award of contract in April 2016 and go live in October 2016 will be a period of considerable activity and preparation, requiring the full resources of the shared service. However, a full review of the client side arrangements will take place by March 2017 and be reported to Members.

3.11 The proposals above will result in the following changes to the staffing establishment: -

	Current FTEs
Current Staffing FTEs	35.57
CCTV	-7.00
Parking Permits	-1.00
Shared Service	-3.25
Deletion of post within shared service	-1.00
	<u>23.32</u>

3.12 The overall FTEs in the shared service is split 56% for Bromley and 44% for Bexley. From October 2016 onwards, once the contract has been implemented, a formal review of staffing will be undertaken. Any savings will have to be split proportionally between the two boroughs.

Table 1 shows the services which are currently provided in house, which are recommended to be provided by a contractor.

Item	Service area
1	CCTV ENFORCEMENT - Bromley staff only Static/Mobile/Bus Lane –
2	Provision of hardware
3	Pay machines –purchase and replacement.
4	Line and Sign Maintenance
5	PARKING ADMINISTRATION (Shared Service staff) <ul style="list-style-type: none"> • Printing, scanning and logging • Banking of PCN related cheques. Including processing credit card payments of PCNs & associated reconciliation. • Email communication • Processing of PCN/warrants/DVLA and associated administration. • Dispensations & Suspensions
6	PERMIT PROCESSING <ul style="list-style-type: none"> • Processing of applications, • Payments (cheque /cash and credit cards) and associated

Table 2 shows the services which are currently provided by a contractor. However there are benefits to seek prices under this procurement exercise for possible future use. Prices are currently being sought from existing service suppliers.

7	Fixed penalty Notices. Option only for Bromley and Bexley. Price requested but other solutions may be adopted.	Outsourced (Ward Security)		Price only
8	Call Centre functions Option only. Price requested but other solutions may be adopted/maintained.	Outsourced (Liberata)		Price only
9	Cash Counting & banking. Collection already outsourced to Vinci Park	Outsourced (Liberata)		Price only

The British Parking Association Contract

3.13 The review team considered the BPA Contract offers a number of benefits over other contracts, including:

- Compliance with all parking contract regulations.
- Recommended in Guidance to the Traffic Management Act and by the House of Commons Select Committee.
- **Emphasises parking enforcement for traffic management purposes**, rather than for revenue raising.
- **Focuses on qualitative performance measurement**, such as staff training and correct issue of tickets.
- **Discourages financial targeting** of contractors, particularly based on ticket issue numbers and **incentives or bonus schemes for staff** which are also based on ticket numbers.
- **Encourages standard training** to be undertaken by all enforcement contractors a common contract to be used by both boroughs.
- Contractors understand and have confidence in the payment and performance mechanisms contained within the contract.
- More competitive bidding as contractors are familiar with the contracts terms and conditions and payment mechanisms.
- Known performance management processes linked to profit.
- Accelerator contract payment mechanism, with 2 'bit' drops for poor performance and 1 bit increases for improved performance.
- No additional client management costs with benefit of increased data and management information provided by the contractor.

3.14 Note; the BPA contract is not a framework agreement. Legal advice has confirmed it is suitable for this joint procurement process. The contract allows for both authorities to have their own specifications, KPI's and management information. Many aspects of the specifications and KPI's will be common between Bromley and Bexley but there is flexibility to allow differences to meet the needs of respective borough policies and/or standards. Members should be assured the Council set the standards and requirements of the specification and the levels of service required. The service standards within the specification can be reviewed throughout the course of the contract. The BPA contract does not set any minimum or maximum standards or expect 'industry' standards which should be adhered to.

- 3.15 In terms of financial payments and performance monitoring, the contract has a clear and well tested formula, rewarding good performance and penalising poor performance.
- 3.16 The BPA Model contract price is made up of basic services, (including fixed costs such as, labour cost, rent and equipment), and profit. Payment of the profit element of the contract price is based on contractor performance and meeting the set KPIs.

Contract Term

- 3.17 Longer-term contracts of up to 10 years are common for parking services and encourage investment by the contractor. Through discussions with contractors and other authorities who have recently let contracts, it was established that the optimum minimum contract term is 5 years. This is primarily due to the depreciation and life expectancy of hardware which is a significant investment for the contractor. Hardware items include, cars, motorbikes/scooters, PCs, hand held units, printers and body worn video, which traditionally lasts up to approximately 5 years.
- 3.18 The Council will be looking for a contract price fixed for the first 3 years of its operation and thereafter will allow labour cost indexation. The proposal on possible extension will allow for discussion on future cost increases, for instance those arising from re-provision of equipment etc. to be considered as part of the extension of contracts at the "Breakpoint" proposed.

Service to be tendered

- 3.19 The full list of services being recommended for inclusion in this contract is shown in Appendix 1:
- 3.20 Each of the service areas shown in appendix 1 has sub categories and each borough may not wish to adopt a particular service. For example Bexley have an in house school crossing patrol service, whereas Bromley have an outsourced school crossing patrol service and both boroughs currently wish to retain those arrangements.
- 3.21 Each of these scenarios has been considered by the review team who remain satisfied there is sufficient commonality of services and flexibility in the BPA contract for an effective contract model to be achieved.

Assets

- 3.22 On the termination of the current contract there will remain a number of hardware assets owned by LB Bromley. These include 300+ Pay and Display machines, 4 Mobile CCTV cars, 30 body worn videos, hand held units and printers used for the issuing of PCNs. The depreciation of these assets by the time of the 2016 go live will be significant. It is therefore proposed these are transferred to the successful contractor for ongoing maintenance and repair. Purchase of new hardware will be the responsibility of the contractor. The transfer of these assets will also reduce the contract price as less initial investment will be required. As with the existing contract Bromley owned Car Parks will be licensed to the contractor for the duration of the contract.

Parking Appeals Team.

- 3.23 A recent tribunal judgement against Gloucestershire County Council concluded that representations (appeals against Penalty Charge Notices) should be considered an integral part of the formal appeal process; and therefore that outsourcing appeals *or* representations to an enforcement contractor would conflict with the requirements of the Traffic Management Act 2004.

- 3.24 Bromley's Legal Service sought Counsels opinion on this ruling which stated, *'I agree with the adjudicators reasoning that the wording of the statutory framework is such that the council is not able to delegate decisions in relation to appeals.'*
- 3.25 Officers have undertaken considerable benchmarking and analyzed the process where authorities have used private contractors to make decision on appeals. It was found if any savings were to be had they were marginal as productivity did not increase. In fact some authorities have actually had to bring the service back in house due to poor standards and incorrect decisions on cases being made.
- 3.26 In light of the 2014 Gloucestershire ruling and authorities seeking their own legal opinion, some authorities have now brought the decision making process of dealing with appeals back in house irrespective of performance.
- 3.27 This matter was discussed prior to Counsels opinion being received at Parking Working Group on 18th December 2014, the minute states 'taking all factors into account, the Chairman was minded to recommend that the service be retained in-house, subject to consultation with the Portfolio Holder'.
- 3.28 Parking Working Group felt that appeal work should be undertaken as independently as possible. There would also be duplication if appeals were outsourced - in house officers would need re-assurance that a correct decision was being recommended in a decision letter.
- 3.29 LB Bromley is also one of the highest performing London boroughs traditionally achieving an 80% collection rate for PCNs issued. In a recent "health check" of the shared service, Alpha Parking Consultants indicated a particularly positive performance for appeals work at a low cost.
- 3.30 Bexley Member and officers view is for the appeal team to remain in house. Whilst not insurmountable, having an in-house appeals service for Bexley and an external one for Bromley managed within the same team would complicate the joint service for what is likely to be little or no saving and a significant risk of challenge.
- 3.31 A review in 2014 looked at the staffing structure of the shared service team, following its bedding-in over the previous year. A number of recommendations were identified by officers and also made by the consultants, which have been implemented and the Parking Shared Service continues to deliver savings previously identified. The exact split between client and contractor is to be determined and will be reflected in the final contract documentation.

Performance and management information

- 3.32 Within the contract, performance should be judged according to how far desired transport objectives are achieved and proof that a high level of customer satisfaction has been achieved.
- 3.33 The use of the BPA contract allows for any number of KPIs to be included. Officers have taken time to meet and discuss this particular area of the contract with other authorities.
- 3.34 Payments or deductions of payments are dependent on contractors meeting a number of KPIs. Each primary KPI may be made up from a number of secondary KPIs. For example: (Primary KPI), Ensure all documentation is processed within set timescales. The Secondary KPIs in which case would be, (1) 99% of all incoming post logged and scanned the same working day as receipt. (2) 100% off all statutory documents sent the day they are ready for print, etc.

- 3.35 Officers would like to record their thanks to those authorities who shared experience, knowledge and offered advice in this process to be noted. It is through these discussions that 'key' KPI have been identified to ensure high performance, but allow for efficient solutions to be offered by potential contractors to keep costs down.
- 3.36 The final set of KPI's will form part of the Tender documentation. Recommendation 2.6 seeks delegated authority for the Director of Environmental and Community Services to agree the specification and KPIs to be included in the contract. Setting KPIs which are very high will increase the cost of the contract, but may result in very little effect to the operation or customer experience. e.g. setting 100% of all Permit applications to be dealt with on the same working day of receipt.
- 3.37 This is potentially possible, but a contractor's failure to hit the target will result in the withholding of a payment. In order to guarantee meeting the KPI more resource will be required and ultimately result in an increased bid/contract price.
- 3.38 If therefore a target of 95% of all Permits to be processed within 5 working days and 100% within 10 working days were to be set, this would be more easily achieved with less risk to the contractor and therefore cost to the Council, but little effect on the customer.
- 3.39 The use of management data and information, linked to KPIs is vital to a successful contract. The BPA contract encourages agreeing key reports in advance which are to be produced by the contractor for client scrutiny. This will save considerable officer time and allow for early identification of any issues or concerns.

Procurement options

- 3.40 The Joint Officer Board have considered the various options available under the EU Procurement Regulations and consider the use of the Restricted (Two Stage) Tender process to best provide for the tendering of this service. Care will be taken to ensure that options are properly identified and, where use by others is proposed, this is correctly included in the EU Tender Notice. Provided the Notice includes sufficient detail on the nature of the proposed Joint Contracting with Bexley; the different service elements which may (or may not) be finally adopted and the scope of variations for future activity, the proposed tendering route and contracting arrangements should provide the best opportunity for a satisfactory outcome from this process to be achieved.

4. POLICY IMPLICATIONS.

- 4.1 This Gateway review will further the aim of the draft Environment Portfolio Plan 2014/17 to "Provide fair and effective parking services", as well as the Plan's commitment to "Maintain control of our contracts at both Member and operational level, including reviewing our approach to services whenever contracts are renewed".
- 4.2 The Review team will continue to take into account any relevant issues which may arise from the proposed procurement options.
- 4.3 Should any service changes be recommended under the proposed new contract, some public consultation may be required.
- 4.4 Parking Services has an effect on a number of stakeholders and services directly link to a number of the Building a Better Bromley, including Vibrant, Thriving Town Centres, Safe Bromley, Quality environment, and an excellent council.

5. FINANCIAL IMPLICATIONS.

5.1 The current parking contract is split into two elements; a fixed basic service and a variable fixed rate service. The variable service includes ad hoc repairs to equipment, the cost of tariff changes, re-wiring/replacing plates, and any other miscellaneous services that are required. Such works are in accordance with a pre-approved schedule of rates. Under the new contract much of the current variable element will become part of the fixed contract price.

5.2 LB Bromley's 2015/16 budget for the parking contract is detailed in the table below:

Parking contract budget 2015/16	Fixed Element £'000	Variable Element £'000	Total Budget £'000
Car Park operations and maintenance	576.0	60.4	636.4
Equipment repair and maintenance	333.3	31.6	364.9
Enforcement	1,235.5	6.6	1,242.1
Total Parking Contract Budget	2,144.8	98.6	2,243.4
School Crossing Patrols	179.9	0.0	179.9
Funded by: - schools	(112.1)	0.0	(112.1)
Funded by: - TfL	(66.0)	0.0	(66.0)
Total Net Budget for School Crossing Patrols	1.8	0.0	1.8
Permit parking	42.0		42.0
Equipment/signs & lines/maintenance	118.0		118.0
Airtime for pay & display machines	84.0		84.0
Mobile CCTV enforcement	116.0		116.0
Static CCTV enforcement staff	164.6		164.6
IT system	50.0		50.0
Postage & staffing	121.0		121.0
	695.6	0.0	695.6
Total budget	2,842.2	98.6	2,940.8

5.3 The recommendations in this report will put a number of staff at risk of redundancy. Exact details/costs are not known at this stage and are dependent on how many of the staff are employed by LB Bromley, as redundancy costs within the shared service are the responsibility of the employing authority.

5.4 As highlighted in 3.9 above, within Bromley, 8ftes are directly affected in the CCTV and permit parking areas of the service. In addition there are currently 26.57ftes employed in the parking shared service across the two boroughs, 16ftes of these undertake the statutory appeal work and associated administration work. It is proposed that the parking administrative work will be included in the new contract and that this will be currently being undertaken by 3.25ftes of the shared service.

5.5 Officers are in the process of negotiating reductions in recharges and contractor payments for the post room, contact centre and cash collection functions which are to be included in this contract. It should be noted that there is a risk that for these functions, savings may not be realised, however Members will have an option to exclude these from the contract when the result of the tender exercise is reported back in 2016.

5.6 The proposed BPA contract will be significantly different to the current contract in terms of KPI's and incentives. Officers will work with the contractor and undertake stringent monitoring of the new KPI's, to reduce any risks including reduction in service standards or associated risks to future income levels.

6 LEGAL IMPLICATIONS

- 6.1 The primary purpose of penalty charges is to encourage compliance with parking restrictions. The statutory guidance to local authorities under the 2004 Traffic Management Act says "For good governance, enforcement authorities need to forecast revenue in advance. But raising revenue should not be an objective of CPE, nor should authorities set targets for revenue... " The performance measures in this contract will focus on achieving compliance to reduce congestion and improve road safety. They are not a tool for encouraging the contractor to use Penalty Charge Notices to raise revenue.
- 6.2 Bromley's Legal Service sought Counsels opinion on the issue of private sector companies providing replies to appeals as set out in 3.20 to 3.28, this ruling which stated, '*I agree with the adjudicators reasoning that the wording of the statutory framework is such that the council is not able to delegate decisions in relation to appeals.*' It is therefore not recommended to consider the inclusion of this service in the service being recommended for inclusion in the contract.
- 6.3 The Deregulation Bill is currently awaiting decision in the House of Commons. Clause 39 would in effect remove the right to enforce parking restriction by CCTV, with the exception of School Zig Zags and Bus Stops. This legislative change will have a direct effect on the CCTV Enforcement Services shown in appendix 1, along with an associated effect on back office staffing levels. The decision is set for no later than 30th March 2015. Officers will provide an update for members at the committee meeting.

7 PERSONNEL IMPLICATIONS

- 7.1 Any staffing implications arising from these recommendations will need to be carefully planned for and managed in accordance with the Council policies and procedures and with due regard for the existing framework of employment law. In the event that a contract is awarded to an external provider the Council will consider whether or not the Transfer of Undertakings (protection of Employment) Regulations 2006 (TUPE) as amended (2014) would apply and the consequential legal and financial implications arising from this. If an award was made, some of the staff may be subject to TUPE.
- 7.2 The recommendations contained in this report have a known and direct effect on at least 16 staff in two sections within Parking Services. Affected staff have been informed and a consultation process will take place in April 2015 subject to the recommendations contained within this report.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	Parking Shared Service Report November 2012 Collaboration Agreement Report Collaboration Agreement 2013 Paper for Parking Working Group on Outsourcing – October 2013 and December 2014. Report number ES 14034 July 2014 – Procurement Gateway Review.

APPENDIX 1

Core contract.
Contractor must provide the service from day one.
Parking enforcement, on and off street including CCTV enforcement.
Car Park and Asset management, including cleaning and maintenance.
Provision of hardware, cars, computers, etc.
Cash collection (cash counting and banking may be optional)
ICT system, customer interfaces and payment mechanisms.
Administration including post handling, scanning and banking, etc.
Permit processing.
School Crossing Patrols
Mobile Phone payment for park services
Enforcement Agent Services, (formally known as bailiffs).
Additional Services.
Contractor must provide a price, but may not be utilised from the outset.
Fixed Penalty Notices for litter, dog fouling, etc.
Call Centre/Call Handling.

Indicative Timescale

OBJECTIVES	DATE
Formal Committee approval	March 2015
Delegated sign of – specification and KPIs	April 2015
Publication of advertisement, despatch of OJEU notice	May 15
Return of pre-qualification questionnaire	Jul/Aug15
Short list prepared, tender evaluation process agreed	Aug/Sep 15
Specification signed off	Sep/Oct 15
Despatch of invitation to tender and specification	Oct/Nov 15
Pre-tender clarification meetings and dealing with tenderers' questions	Dec 15/Jan 16
Return of tenders	Jan/Feb 16
Tenderers' presentations and evaluation	March 16
Selection and contract award report to Executive	March 16
Transition phase begins	June 16
Contract commencement date	1 st October 2016

Report No.
ES15004

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment PDS Committee

Date: 17 March 2015

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

Title: STREET ENVIRONMENT CONTRACT REVIEW 2014/15

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

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

Ward: ALL

1. Reason for report

This annual report outlines the performance of the Street Environment Contracts delivering day-to-day cleaning operations for the third year of the contract (January 2014 to February 2015). The PDS Committee has received annual reports following the retendering of street cleaning, graffiti removal, cleaning of public conveniences, and highway drainage cleaning contracts to review any issues arising from service changes which provided a combined revenue saving of £1.1m against the cost of the previous contracts. The quality of the local environment is one of the main barometers the public uses to judge how well an area is being managed. This report reviews the factors affecting the standards of cleanliness achieved by contractors, examines trends in performance and public feedback/satisfaction levels over the last three years, proposes improvements and provides a clear focus for the strategy and direction of street environment services.

2. **RECOMMENDATION(S)**

That Members note and comment on this report, in particular:

- 2.1 **The positive results of an independent resident satisfaction survey of street cleansing standards, and examines the main concerns of survey respondents;**
- 2.2 **The increasing numbers of enquiries from the public regarding street care operations since the last report (ES14005 – Jan 2014) to Environment PDS Committee; and**
- 2.3 **The Council adopts a robust policy to enforce, educate and deter littering and fly tipping activity.**

Corporate Policy

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

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost: Further Details
 3. Budget head/performance centre: Street Environment Contract
 4. Total current budget for this head: £3.937m
 5. Source of funding: Existing Revenue Budget 2014/15
-

Staff

1. Number of staff (current and additional): 8fte
 2. If from existing staff resources, number of staff hours: n/a
-

Legal

1. Legal Requirement: Statutory Requirement None: Environmental Protection Act 1990
 2. Call-in: Not Applicable
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The Street Environment Contract includes street cleaning, graffiti removal, cleansing public conveniences and cleaning highway drainage assets. The contract was let for an initial five year period (29/03/12 – 28/03/17), with the option to extend for a further two years if the Council is satisfied with the contractors' performance. The contract was awarded as four lots to the following contractors:
- Kier Environmental Services: street cleaning;
 - Community Clean: graffiti removal;
 - Kier Environmental Services: cleaning public conveniences; and
 - Veolia Environmental Services: cleaning highway drainage assets.
- 3.2 The contract specifications made changes to cleaning frequencies which resulted in an annual revenue saving, for the four lots, of £1.1m. The revised street cleaning schedule was based upon a reduction of cleaning frequency for the majority of the borough's streets to achieve the required saving. The changes mainly involved altering frequencies of cleaning residential streets to alternate weekly for pavements and four weekly for carriageways.
- 3.3 The new contract offered other opportunities to increase efficiency. For instance, the contractor's depot was relocated to a more central position in the borough to eliminate operatives' 'downtime', ensuring their working day is spent cleaning rather than unnecessarily travelling between locations. Better co-ordination with other street care functions was another improvement: for instance, aligning cleaning with waste and recycling schedules to minimise litter left after waste collections.

Aims of the Service – Street Cleaning

- 3.4 Bromley Council is a 'principal litter authority' with a statutory duty under the Environmental Protection Act 1990 to ensure that 'relevant land' in its area is, so far as is practicable, kept clear of litter and refuse. In broad terms relevant land is defined as all '*open land to which the public are entitled or permitted to have access with or without payment*'. This includes cleaning responsibilities for adopted highways, but not private land.
- 3.5 The '*Code of Practice on Litter and Refuse*' published by the Department for Environment Food and Rural Affairs gives guidance to responsible bodies such as the Council on how these duties should be discharged. In determining what standard of cleanliness can be achieved, the Council is required to have regard to the character and use of the land, as well as the control measures and cleaning regime that is practical in the circumstances. The Council is expected to set and implement cleaning regimes which meets these standards and provide adequate resources to restore areas falling below standard to an acceptable level.
- 3.6 All public roads in the borough are subject to a routine frequency-based schedule of cleaning to achieve the required standard.. Depending on a variety of factors, these are cleaned on one of a number of set frequencies which were reviewed and implemented at the commencement of the current contract, 29 March 2012. The contractor, Kier Environmental Services, delivers the routine street cleaning operations through a combination of mechanical and manual work, supported by seasonal staff for removal of autumn leaf fall (e.g. between October and December) and operating a weed control programme (e.g. during the months of March, July and September). The timing of routine cleaning also has to be taken into account by the contractor to avoid contributing to traffic congestion with certain activities programmed at night-time (e.g. road sweeping the boroughs main arterial roads).
- 3.7 Cleaning standards are based on a system which uses street and land use to identify the frequency of cleaning that is needed to provide an acceptable level of cleanliness. This enables

the Council to have greater control over standards. Additionally, the contractor did not need to price in a performance-based risk into the contract when acceptable levels of cleanliness could be achieved through the delivery of routine service frequencies. The contractor is not paid for re-visits to a location between routine scheduled cleaning following service requests made by the public concerning the level of cleanliness (e.g. overflowing litter bins, dumped waste bags or accumulations of litter). This aspect of the service has been examined in detail due to the growing trend of on-line reporting and managing the public's expectations of the service and discussed within this report.

- 3.8 Additional programmes were introduced and funded from the contract contingency £200k p.a. held in the Street Scene revenue budget, as agreed by the Executive Committee on 14th December 2011 (ES11123). Works included deep-cleaning of certain streets, and weekend road cleaning where there was high levels of commuter parking during week days.
- 3.9 Previous reports to the PDS Committee have outlined the changes in contract requirements, illustrating trend information regarding volumes of customer contacts since the contract started, and reporting an analysis of a public satisfaction survey relating to street cleanliness, conducted in August 2013. The reports have also provided a review of the operational performance of the contractors highlighting factors which were related to the changes in the retendered service requirements and the actions taken to mitigate the negative impact upon the cleanliness of the street scene. Such issues have included overflowing litter bins, cleaning in tightly parked streets, clearing of leaf fall, and excessive weed growth.

Public Perception of Street Cleaning

- 3.10 The scope and magnitude of the work involved in caring for the borough's streets is significant and the current economic and social circumstances are particularly challenging. Funding constraints and the continued demand for cost savings limits opportunities to increase frequencies of cleaning or deal with additional customer demands.
- 3.11 The cost of street cleaning in 2014/15 was £3.15m generating an estimated 8,600 tonnes of material at a cost of over £8,500 per day – excluding the cost of disposal.. The latest estimates indicate that English local authorities are annually collecting over 2.3 million pieces of litter.. This trend is increasing disproportionately, apparently fuelled by factors such as an increased consumption of take-away food and declining social responsibility. The increase in littering is a significant concern as evidenced by the growing number of on-line service requests from the public.
- 3.12 Based upon the results of independent surveys, smoking-related materials are the most prevalent item of litter on streets (and after chewing gum the most difficult to remove), whilst confectionery wrappers and small pieces of paper are the most commonly discarded items of non-cigarette based litter. Drinks-related litter has become more prevalent with the increasing growth of the café culture, with soft drinks accounting for over half of such material dropped.
- 3.13 Whilst litter has always been a social problem and an eyesore, public opinion regarding the appearance of their local area has seen litter become a higher priority over the last twelve months, with graffiti and fly-posting being lower priorities. Reports of littering tend to be particularly prominent in residential areas where it presents real challenges, in terms of the cleaning and removal due to the obstructions of heavily parked vehicles. In such situations the disproportionately high level of resources/cost required to undertake such deep-cleaning limits the number of streets which can be accommodated.

Current Position – Performance Standards and Key Findings

- 3.14 There are four key performance areas measuring the standards and effectiveness of the street cleaning contract:

- Regular inspections to measure street and environmental cleanliness in terms of the level of litter, detritus, graffiti and fly-posting present (formerly National Indicator 195);
- Monitoring the performance of the contractor following routine scheduled street cleaning operations;
- Measuring public satisfaction with street cleanliness;
- Analysis of customer feedback/reports and trend information.

3.15 Detailed analysis of the trend information, gathered between January 2012 and January 2015, focusing on the street cleaning service has been undertaken across a broad range of performance indicators.

3.16 Table 1 shows how the latest performance data compares with 2013/14 data, illustrating where there is an increase and impact upon the service.

Table 1. Key Performance Results

Key Performance Indicator	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual (to Dec 2014)
Ni195 Percentage of streets assessed below the level of acceptable cleanliness:				
Litter	6.0%	5.8%	6.0%	6.0% (Prov.)
Detritus	8.0%	7.5%	8.0%	3.6% (Prov.)
Percentage of streets meeting the acceptable standard of cleanliness for routine scheduled cleaning activities	95%	96.90%	95%	97.60%
No. of Defect Correction Notices issued to Contractor		609		730
Percentage of respondents satisfied with the cleanliness of:				
their street		79%		71%
their neighbourhood		84%		88%
their town centre		91%		90%
Total No. of enquiries/reports/complaints of all street care services (%age change)		33,257		39,300 (↑ 18%)
No. of FixMyStreet (FMS) reports (%age change)		10,064		17,127 (↑ 70%)
Total No. of street cleaning issues raised (%age change)		11,350		16,350 (↑ 44%)

3.17 The levels of cleanliness measured from the regular surveys, fall within acceptable defined standards indicating the contractor's performance is satisfactory. However, it should be noted that the Council have issued 730 default correction notices during 2014 totalling £36,550 for works failing to meet the required standards.

3.18 Although public satisfaction levels have dropped, 'satisfaction with cleansing' and 'perception of cleanliness' are generally very high..

3.19 However, there continues to be a significant increase in the number of customer contacts from the public (e.g. an increase of 1000 reports per month since January 2012). Whilst there is a

general increase in customer enquiries for all street environment services, the most significant increase relates to street cleaning and the use of the internet in contacting the Council.

- 3.20 In comparison with data from 2013, the 2014 FixMyStreet (FMS) enquiry volumes for street cleaning has seen a 70% increase, however this sizable growth has not been matched by a decline of the same magnitude in other forms of contact with the Council. Rather than 'channel shift' the authority is undergoing 'channel add' by which a new demographic of customer are reporting issues.
- 3.21 The challenge of managing the public's expectations of the service is recognised as an important factor; as it has an impact on the reputation of the Council and the public perception of the local area. However, it should be noted that there is a trend involving individual residents raising multiple issues on a daily basis. The growth of such reports is significant over a twelve month period with 9% (1,600) of all enquiries relating to three individual residents.
- 3.22 The contractor is not paid for acting upon additional requests between routine scheduled cleaning and the emerging trend of on-line reporting is placing an additional demand upon the contractor.
- 3.23 Details of the performance indicators, along with further analysis of trends in customer reports, are shown in a summary report detailed in Appendix A.

Scope for Improvement

- 3.24 A number of possible opportunities to enhance street cleansing services have been identified, from satisfaction surveys, enquiries and contract monitoring. Key issues to be addressed include:
- In consultation with members, development of a 'street care plan', describing the Council's approach to delivering street environment services, and acting as a point of reference and confirming service standards, acting as a catalyst to encourage local communities and 'Friends' to take greater responsibility for cleanliness in their area. This will be published on the Council's website;
 - Review the current enforcement policy in respect of littering, enabling the Council to make greater use of its powers, improving education and awareness raising and ensuring action is strategically planned and adequately resourced;
 - Reviewing street cleaning schedules to ensure the 'optimal modelling' of the best time to clean streets is taken;
 - Ensuring that special regard is given to removal of dog fouling in residential areas.
 - Reviewing working methods for removing autumn leaf-fall and programming work to align with priority areas; and
 - Reviewing the range of operations delivered by the street cleaning contractor to sure that the methodology of the operation is effective and appropriate for other service areas (e.g. seasonal grass cutting, collection of waste etc).

Performance of other Street Environment Contracts

- 3.25 The focus of this report has related to the street cleaning contract operated by Kier. The performance of other street environment contracts (e.g. cleaning public conveniences, graffiti removal and cleaning highway drainage assets), has remained good during the period of

analysis and regular monitoring of the services continues with performance standards raised with the relevant contractors as necessary.

Public Conveniences

3.26 At the Executive Committee meeting on the 11th February 2015, a decision was taken to agree the closure of the remaining town centre public conveniences as part of the savings proposals presented. Therefore, the provision of the contract for the cleansing of public conveniences will end on 31st March 2015.

Graffiti Removal

3.27 The graffiti removal service is based upon two elements: 'reactive' reports (those received from the public), and provision for 'proactive' removal of unreported graffiti. The records of completed reactive reports indicate a very high level of achievement within the target timescale, with the majority being removed within the first 24 hours of receipt of report.

Cleaning Highway Drainage

3.28 The Council's road drainage cleaning contract comprises of a routine programme of works. All roadside gullies have been cleaned in accordance with a two yearly cycle.. The contractor is performing satisfactorily, however, responding to flooding of the highway due to unseasonal wet weather conditions can impact upon the completion of routine programmed works.

4. POLICY IMPLICATIONS

4.1 The street environment contract supports a number of ambitions expressed in Building a Better Bromley, in particular the commitment to "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".

4.2 Improved street cleanliness is a key outcome set out in the Environment Portfolio Plan 2013-16, and supports the Council's Building a Better Bromley aims to provide a quality environment, vibrant thriving town centres, and safer communities.

5. FINANCIAL IMPLICATIONS

5.1 The 2014/15 budget for the street environment contract is £3.937m. The table below sets out the budget and projected spend for the service areas within the contracts:-

Street Environment Contract	2014/15	2014/15	2014/15
	Budget	Budget	Budget
	£'000	£'000	£'000
Street Cleaning	3,153	3,153	0
Graffiti Removal	244	244	0
Cleansing of Public Conveniences	47	47	0
Cleaning of Highway Drainage	293	293	0
Cleaning Contingency	200	200	0
Total	3,937	3,937	0

- 5.2 The additional non-scheduled programmes of work (such as deep cleaning, weekend carriageway cleaning, litter picking, etc.) have improved street cleanliness. These activities have been funded from the £200k contract contingency sum held within the Street Scene and Street Cleansing revenue budget.
- 5.3 The provision of a sum of £200k was set aside in the Central Contingency to manage the potential risks to service changes, agreed by the Executive Committee 14th December 2011. No requests have been made to the Executive to draw down any of the £200k set aside in the 2014/15 Central Contingency. This sum has been reduced to £60k for 2015/16, as part of the Council's savings options.

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

Performance of the Street Cleaning Contract – Summary of Findings

Street & Environmental Cleanliness (NI195)

Throughout the year the cleanliness of the borough is monitored through sample inspections of streets by client officers. Every four months officer's conduct a series of random inspections based upon the methodology of what used to be a nationally reported performance indicator for street cleanliness (NI 195). This information is used to provide an overview of the condition of cleanliness of the borough which is measured against targets set by Bromley. The data for the last three years is shown in Table 2, including two tranches (of three) for 2014/15 survey, indicating the percentage of streets assessed below the level of acceptable cleanliness. The averages of these values fall within the targets of satisfactory performance.

Table 2 – Results of Street Cleaning Survey (NI195)

	<u>2012/13 Target</u>	<u>2012/13 Actual</u>	<u>2013/14 Target</u>	<u>2013/14 Actual</u>	<u>2014/15 Tranche 1 Actual</u>	<u>2014/15 Tranche 2 Actual</u>	<u>2014/15 Target</u>
NI195 a (litter)	6.0%	5.69%	6.0%	5.8%	7.2%	5.0%	6.0%
NI 195 b (detritus)	8.0%	9.93%	8.0%	7.5%	3.2%	4.0%	8.0%

Monitoring the Performance of the Street Cleaning Contractor

Monitoring the effectiveness of the routine cleaning frequency of streets is undertaken by Bromley's officers to measure the quality of cleaning as part of the contractor's service delivery arrangements. Information from inspections is used to generate management reports and record all unsatisfactory work, monitor routine scheduled activities, and investigate service requests and complaints. During 2014, approximately 30,400 service inspections were undertaken by officers identifying a failure rate of 3.1% for unacceptable work, measured upon completion of the routine task. The results of monitoring are analysed to provide management information relating to the performance of the contract and determining financial penalties for quality issues.

Public Satisfaction Survey Results – Street Cleanliness

Understanding people's perceptions is a very important factor in maintaining public spaces. Therefore, identifying residents' priorities and how important they feel problems are, is a key element when determining and redirecting resources as required. In August 2013 and September 2014, the street cleaning contractor, Kier, arranged for an independent consultant to undertake a postal and on-street survey. Questions were adapted for the type of survey. to gauge opinion of visitors to the borough. The response rate to the postal survey was very good for both years (25.2% and 22.3% respectively). The results of this survey are illustrated in Table 3.

Public Satisfaction Survey Results - Table 3.

Combined Responses to Postal and On-street Surveys: 2014 Compared with 2013

Percentage Satisfied/Clean/Not a Problem

RESPONDENTS STREET	2013	Difference	2014
1. Satisfied	79%	-8%	71%
2. Clean	80%	-8%	72%
3a. General Litter	73%	-5%	68%
3b. Graffiti	98%	0%	98%
3c. Chewing Gum	96%	-2%	94%
3d. Cigarette Ends	82%	-2%	80%
3e. Dog Fouling	73%	-5%	68%
3f. Autumn Leaf Fall	62%	5%	67%
3g. Fly-Tipping	88%	-6%	82%
3h. Fly-Posting	99%	-1%	98%
3i. Weeds	83%	-6%	77%
3j. Overflowing Litter Bins	77%	-1%	76%
3k. Mud, dust or Dirt	85%	1%	86%

LOCAL AREA/NEIGHBOURHOOD	2013	Difference	2014
5. Clean	84%	4%	88%

TOWN CENTRE	2013	Difference	2014
7. Satisfied	91%	-1%	90%
8. Clean	91%	-1%	90%
9a. General Litter	80%	0%	80%
9b. Graffiti	93%	1%	94%
9c. Chewing Gum	57%	14%	71%
9d. Cigarette Ends	65%	8%	73%
9e. Dog Fouling	92%	0%	92%
9f. Autumn Leaf Fall	89%	5%	94%
9g. Fly-Tipping	93%	2%	95%
9h. Fly-Posting	94%	3%	97%
9i. Weeds	96%	0%	96%
9j. Overflowing Litter Bins	82%	2%	84%
9k. Mud, dust or Dirt	93%	1%	94%

Public Satisfaction with Cleanliness Results
 Surveys conducted by WYG Consultancy

Key points worth noting are:

All of the responses to the questions had favourable response rates of over 67% satisfaction.

- In general, favourable responses to questions about the cleanliness of the residents' streets decreased between 2013 and 2014, except for leaves in autumn, which improved by 5%; responses to this issue in both the postal and on-street surveys improved.
- Favourable responses to questions about the cleanliness of the town centre improved between 2013 and 2014, except for overall satisfaction with and perception of cleanliness, which both decreased by 1%, although this is not statistically significant.
- Favourable responses to chewing gum in the town centre increased by 14% in satisfaction, a significant and large improvement.
- The lowest favourable response rates in 2014 are: –
 - residents' own streets;
 - the issues of leaves in autumn;
 - general litter and dog fouling and
 - in the town centre – chewing gum and cigarette ends.

These are potential areas of focus in order to improve the overall perception of and satisfaction with cleanliness.

Customer Reporting Trends

All service requests and complaints regarding the service are logged and entered in the departmental statistics. A comparison of the volume of customer reports relating to the street environment contracts, and specifically the street cleaning contract have been measured in detail during the period January to December 2014. This information is provided in the charts No. 1 – 5..

A review of customer service requests of the street environment service reveals the following trends and key issues:

- The volume trend of enquires since January 2012, relating to all street care services (incl. highways, enforcement, street lighting, grounds maintenance and street environment) has increased over a three year period by approx. 1,000 reports per month, with current levels reaching 3,500 per month. This excludes all matters relating to recycling and waste collection services. (Charts 1 and 2)
- Since our on-line reporting facility FMS (FixMyStreet accessed via the Council's website) was introduced in May 2012, 44% currently accounts for all of the reports received (as opposed to 39% through the Customer Contact Centre).
- In comparison to 2013, 2014 FMS enquiry volumes has seen a 70% increase, however this sizable growth has not been matched by a decline of the same magnitude in other forms of contact with the Council. Rather than 'channel shift' the authority is undergoing 'channel add' by which a new demographic of customer are reporting issues.

- The largest portion of enquiries received is regarding street environment services (incl. cleaning, graffiti, toilets and drainage contracts) forming 42% of all enquiries received for 2014 (up from 36% in 2013). (Chart 3)
- Of the street environment reports, 78% of the reports commonly voiced relate to street cleaning, dumped rubbish and litter bins. Reports of graffiti, public conveniences and drainage only account for a combined total of 20%. (Chart 4)
- January 2014 was a key date for all service areas as FMS reports began to increase notably with volumes increasing by 18%. Street cleaning issues rose by 44%. A number of severe weather events of strong winds and significant flooding (e.g. St Judes Storm) occurred at this time which effected the completion of routine cleaning schedules and achieving the required standards, initiating a number of street scene reports (Chart 5)
- When looking in more detail at the FMS enquiry volumes, there is another trend involving individual residents raising multiple issues on a daily basis. The growth of such reports is significant over a twelve month period, however upon examination 9% of all enquiries relate to three individual residents.

CHARTS

Chart 1. Total overall trend in reporting across all street care services (e.g. Highways, Cleansing, Enforcement, Network Management, Rangers, Street Lighting, Streetworks, Trees)

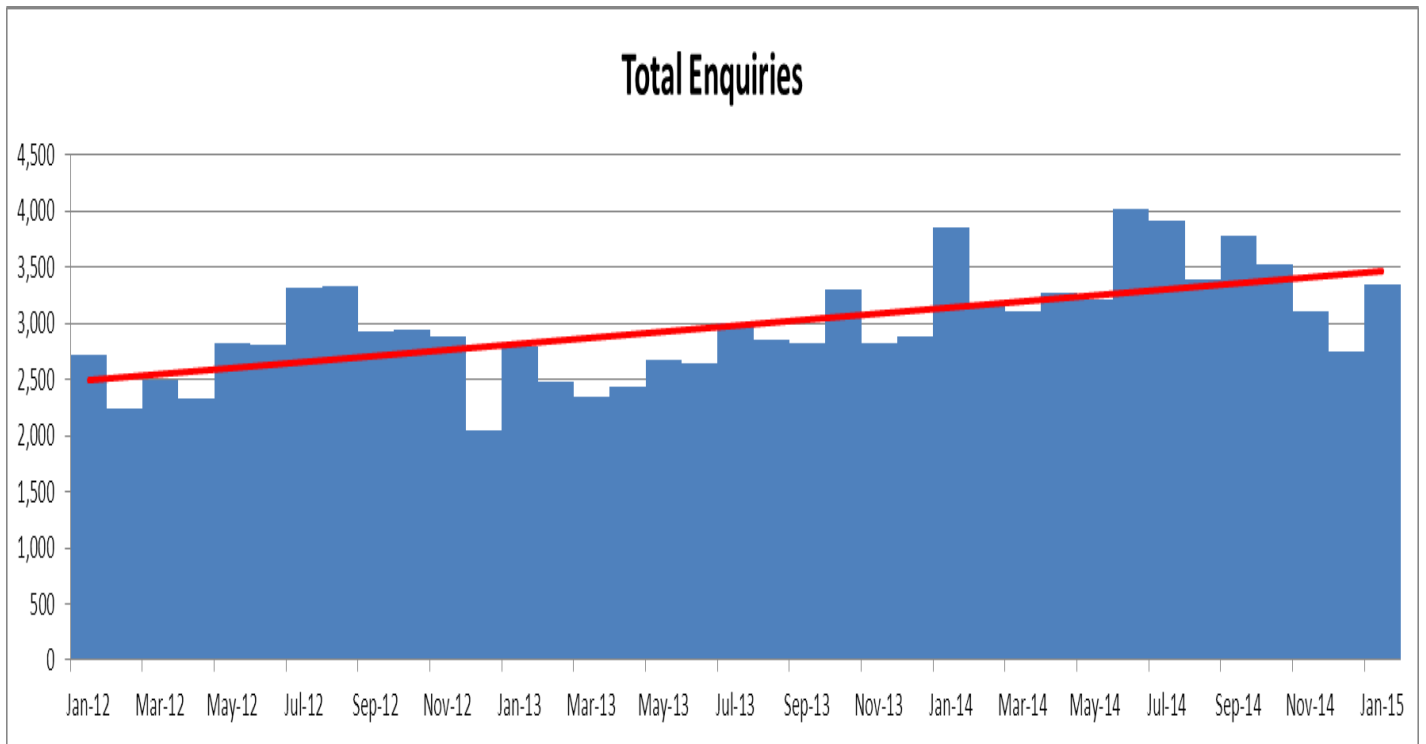


Chart 2. Trend indicating increasing volume of FixMyStreet (FMS) reports

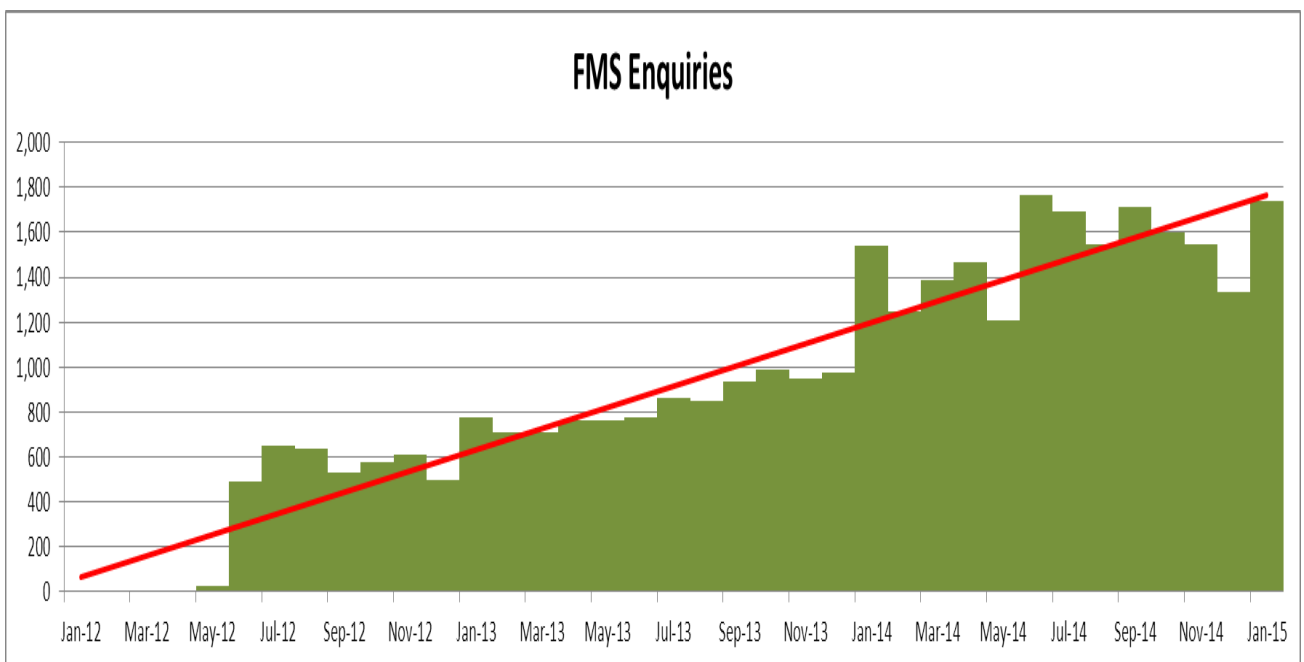


Chart 3. Total overall trend in reporting from FixMyStreet (FMS) alone for Highways, Cleansing, Enforcement, Network Management, Grounds Maintenance, Park Rangers, Street Lighting, Utility Streetworks, Trees.

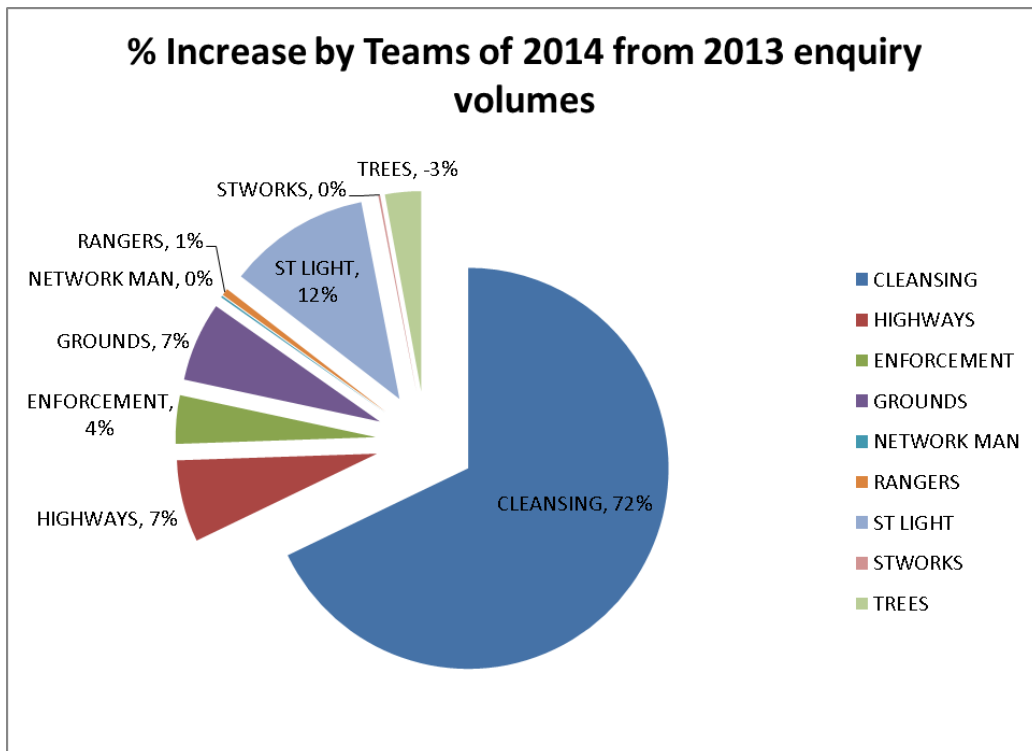


Chart 4. Portion of service requests for Street Environment Contract matters (e.g. street cleaning, graffiti removal, cleaning public conveniences, cleaning highway drainage)

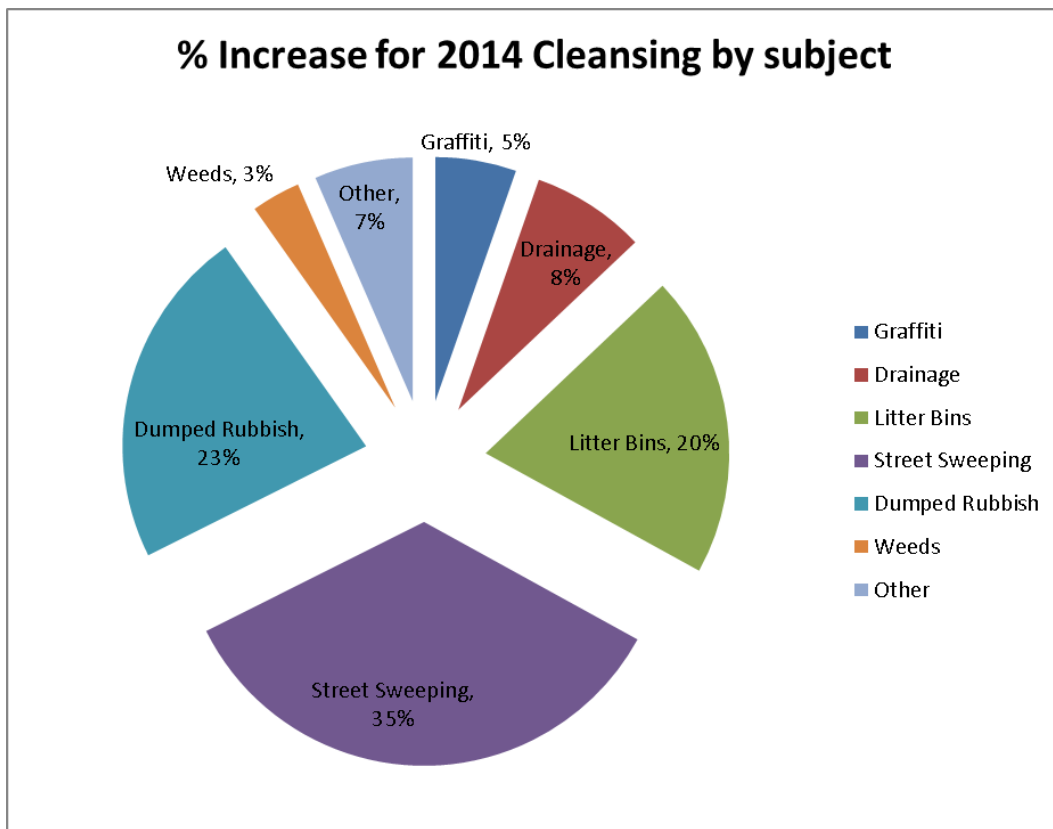
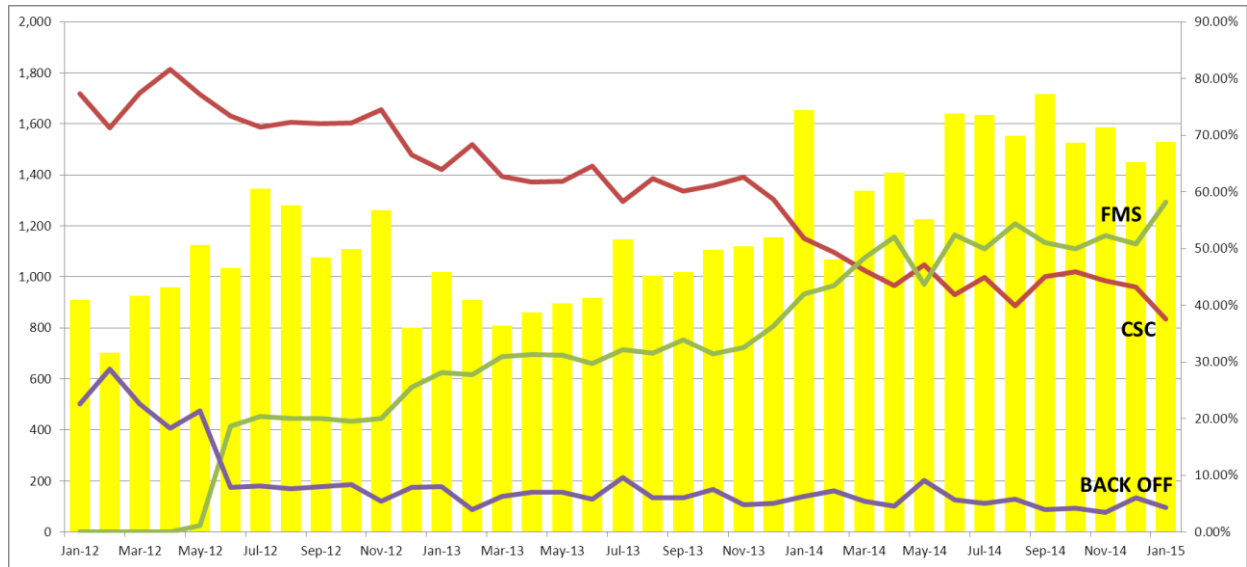


Chart 5. Enquiry volumes for Street Cleaning only with enquiry channel percentage overlaid (e.g. FixMyStreet, Customer Contact Centre or Back Office Staff)



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Report No.
ES15015

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment PDS Committee

Date: 17 March 2015

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

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

Contact Officer: Alastair Baillie, Environment Development Manager
Tel: 020 8313 4915 E-mail: alastair.baillie@bromley.gov.uk

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

Ward: Borough Wide

1. Reason for report

This report sets out information relating to the Committee's future business and contracts:

- Environment PDS's draft forward work programme
- Progress on requests made at previous meetings and
- Environment Portfolio contracts summary

2. **RECOMMENDATIONS**

2.1 **That the Committee reviews the:**

- (a) **draft forward work programme (Appendix 1);**
- (b) **progress report related to previous Committee requests (Appendix 2); and**
- (c) **Environment Portfolio contract summary (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 2014/15 approved budget
 4. Total current budget for this head: £33.6m, and £5.9m of LIP funding from TfL
 5. Source of funding: 2014/15 revenue budget and 2014/15 LIP funding agreed by TfL
-

Staff

1. Number of staff (current and additional): 190 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: Not Applicable

3. COMMENTARY

Forward Programme

- 3.1. **Appendix 1** sets out the Environment Portfolio's Forward Work Programme for 2015/16 (at the time of writing). The Programme identifies: the provisional report title; the lead division; and Committee's role. The Committee is invited to comment on the proposed schedule and suggest 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 **Appendix 2** provides a progress update on requests previously made by the Committee. This list is checked after each Committee meeting so that outstanding issues can be addressed at an early stage.

Contracts Register Summary

- 3.4 **Appendix 3** sets out a summary of Environment Portfolio contracts (derived from the LB Bromley Contracts Register) where the total contract value (duration multiplied by annual value) is greater than £50k.
- 3.5 To help Members, contracts are categorised by service and the current expiry dates are in bold. Further information is provided for committee in the notes column.

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 Committee agendas and minutes: 2006/07 to 2014/15

APPENDIX 1

ENVIRONMENT PDS COMMITTEE: FORWARD WORK PROGRAMME FOR MEETINGS 2015/16

7 th July 2015	Division	Action
Forward Work Programme, Matters Arising from Previous Meetings and Contracts Register	E&CS	PDS Committee
Budget Monitoring 2014/15	Finance	For pre-decision scrutiny
Environment Portfolio Plan 2015/2018	E&CS	For pre-decision scrutiny
Surface dressing vs traditional planned maintenance	T&H	For pre-decision scrutiny
Plawsfield Road (private street works) First Resolution	T&H	For pre-decision scrutiny
Croydon Road, Restoration Ground Bandstand	S&G	Executive Environment PDS
Streetworks Inspection Contract Extension	T&H	For pre-decision scrutiny
Bromley Town Centre – increased parking capacity	T&H	For pre-decision scrutiny
Extension of Existing Tree Maintenance Contract	S&G	For pre-decision scrutiny

APPENDIX 2

ENVIRONMENT PDS COMMITTEE: PROGRESS REPORT ON PREVIOUS REQUESTS

Committee Date	Committee Request	Progress
01.07.14	Include more budget information when communicating the commitments set out in the Environment Portfolio Plan.	To be addressed in the 2015/18 Environment Portfolio Plan

APPENDIX 3

ENVIRONMENT PDS COMMITTEE:

CONTRACTS REGISTER SUMMARY (current expiry dates in **bold**)

Contract (Officer / Register No.)	Start Date (Core Contract)	End Date (Core Contract)	Extension / Waiver	Contractor(s)	Original Contract £ Value + Extension	2014/15 Projected Spend (£)	Environment PDS Notes
Streetscene & Greenspace							
<i>Depot / Transport Operations (Paul Chilton)</i>							
Council Fleet Hire (Paul Chilton / 11551)	06.11.06	05.11.12	Extended to 05.11.15	London Hire Ltd.	651,064 + 166,380	81,380	Decision on vehicle numbers in March 2015 (linked to future commissioning)
Ambulance Hire (Paul Chilton / 016278)	06.11.07	05.11.13	Extended to 05.11.15	London Hire Ltd.	2.254m + 292,866 + 282,870	278,730	EC&HS Service Review to determine requirement for this service
Maintenance & Repair of Motor Vehicles (inc. Lease Cars Repairs) (Paul Chilton / 024737)	01.04.10	31.03.17	n/a	Kent County Council (Commercial Trading Services)	938,000 (130,000)	118,000 (57,000)	Spend to now include est. of lease car bodywork repairs (see ES15016 on this meeting's agenda)
Supply of Contract Hire (Lease) Cars (Paul Chilton / 034382)	31.05.11	30.05.15	n/a	Crown Commercial Suppliers (CCS): Vehicle Lease Framework (VLF)	2,724,250	503,930	Subject to Exec. approval (ES15012) joining new CCS VLF 16.05.15 – 15.05.19. 2014/15 spend reduction due to lower number of cars.
Depot Security (Paul Chilton / 030099)	01.04.10	31.03.15	Extended to 31.03.17	Sight & Sound Security	625,000 + 290,000	140,000	Contract term (5+2) to March 2015. Two year extension agreed
<i>Parks & Greenspace (Pat Phillips)</i>							
Woodland Works	08.09.14	31.12.17	n/a	T&T Earthmatters	225,720	56,430	Soft Landscaping Works Contract
Rural Hedge Cutting	08.09.14	31.12.17	n/a	Landmark Services	84,924	21,230	Eight lots let to five separate contractors
Rural Grass Cutting	08.09.14	31.12.17	n/a	T&T Earthmatters	201,020	50,260	Reported to Environment PDS 29.01.14
Public Rights of Way	08.09.14	31.12.17	n/a	T&T Earthmatters	140,356	35,090	
Non Routine Works	08.09.14	09.09.16	n/a	English Landscapes	241,118	120,560	
Japanese Knotweed	08.09.14	31.12.17	n/a	Southern Land Services	58,572	14,640	
Hanging Baskets	08.09.14	31.12.17	n/a	CJS Plants	215,476	53,870	
Plants/Shrubs Supply (Rob Schembri)	08.09.14	09.09.16	n/a	English Landscapes	23,866	11,930	
					<u>1,191,052</u>	<u>364,010</u>	

Contract (Officer / Register No.)	Start Date (Core Contract)	End Date (Core Contract)	Extension / Waiver	Contractor(s)	Original Contract £ Value + Extension	2014/15 Projected Spend (£)	Environment PDS Notes
Grounds Maintenance (Rob. Schembri / 11545)	01.01.08	31.12.17	n/a	The Landscape Group Ltd.	26.1m	2,931,340	Contract to run full-term. Options post 2017 under review £35k withheld to balance the overall portfolio budget (as at 30.11.2014).
Playground Maintenance (Andy Biggs / 016235)	01.01.08	31.12.13	Extended to 31.12.14 Extended to 31.12.17	Safeplay	369,300 + 74,640 + 228,675	76,500	Contract term (6+2+2 to December 2017). 1 st extension for one year only. 2 nd extension to full term (with Dec. 2015 review)
Arboriculture (Julian Fowgies / 016267)	18.07.08	17.07.17	n/a	Gristwood and Toms Ltd.	5.12m	498,420	Reduced annual spend due to reduction in service provision
Area Management (Pete McCready)							
Street Environment Contract (Pete McCready / 037024 037023 037025 037022)	29.03.12	28.03.17	n/a	Kier (public toilets) Community Clean (graffiti removal) Veolia (gully cleansing) Kier (street cleansing)	281,983 1,221,800 1,463,538 15,798,212	46,900 244,360 292,710 3,152,140	Five year contract with an option for a two year extension. The Public Toilet element terminates on 31/03/15 (now have Community Toilet Scheme)
Enforcement & Street Regulation (Toby Smith)							
Parks Security (Toby Smith / 025902)	01.04.10	31.03.20	n/a	Ward Security	4.13m	481,940	CPI applicable
Waste Services (John Woodruff)							
Waste Collection (John Woodruff / 11525)	01.11.01	31.03.19	First extension to 2016. Second extension to 2019	Veolia Environmental Services UK Ltd.	37.3m. + 64.6m + 26.1m	8,961,640	First extension (2007) to align with Disposal contract (ELS07130). Second extension (2011) to realise service efficiencies
Waste Disposal (John Woodruff / 11526)	24.02.02	31.03.19	Extended to March 2019	Veolia Environmental Services UK Ltd.	160.5m + 27.5m	12,256,480	Contract extended (in 2011) to realise service efficiencies Overspend of £394k as reported in budget monitoring as at 30.11.2014
Coney Hill Landfill Site Monitoring (John Woodruff / 030220)	28.07.10	27.07.17	n/a	Enitial	969,500	136,200	

Contract (Officer / Register No.)	Start Date (Core Contract)	End Date (Core Contract)	Extension / Waiver	Contractor(s)	Original Contract £ Value + Extension	2014/15 Projected Spend (£)	Environment PDS Notes
Transport & Highways							
<i>Highways (Garry Warner)</i>							
Transportation Consultancy (Paul Redman / 029130)	30.05.11	30.11.13	Waiver developed	AECOM (via TfL Engineering & Project Management Framework 2)	750,000 + 300,000	140,000	Waiver developed to extend contract to align with new TfL E&PM Framework 3
Street Lighting Maintenance & Improvements (Paul Redman / 049757)	01.04.13	31.03.23	Option for 1 year extension	May Gurney (Cartledge)	8.45m + 8m over two years (invest to save)	1,808,020	Annual contract value of £845k, plus £8m over two years via Invest-to-Save programme
Street Works (NRSWA) (Garry Warner / 049756)	01.04.13	31.03.16	n/a	B&J Enterprises of Kent	871,920	295,430	Original contract term 3+2+2 years. Now considering 3+1+1 (future report)
Highway Maintenance – Minor & Reactive (Garry Warner / 025400)	01.07.10	30.06.17	n/a	O'Rourke Construction & Surfacing Ltd.	17m	3,022,860	Budget increases with BCIS indices. Contract value changes as subject to external funding (e.g. TfL and DfT).
Highway Maintenance – Major (Garry Warner / 025399)	01.10.10	30.06.17	n/a	FM Conway Ltd.	26m	4,789,020	Budget increases with BCIS indices. Contract value changes as subject to external funding (e.g. TfL and DfT).
<i>Parking (Ben Stephens)</i>							
Parking (Ben Stephens / 11528)	01.10.06	30.09.11	Extended to 30.09.16	Vinci Park Services UK Ltd.	23.2m (inc. 11.5k extension)	2,558,870	5 + 5 year extension. School Crossing Patrols now funded by 33 schools & TfL (~£170,000)
Parking ICT (Ben Stephens)	01.04.13	30.09.16	n/a	ICES Ltd.	238,000	76,480	Shared ICT service with LB Bexley (costs are LB Bromley only)
Parking Bailiff Services (Ben Stephens)	1.04.14	30.09.16	n/a	JBW Judicial Services, Phoenix Commercial Collections	625k est. (income)	250k est. (income)	All Parking contracts co-terminus 30.09.16
Parking Mobile Phone Bookings (Ben Stephens)	17.03.10	16.03.13	Extended to 16.03.15 Being extended to 30.09.16	RinGo (Cobalt)	67,000 + 120,000 + 113,000 (total income LBB and contractor)	16,000 (net income LBB only)	Contract being extended for a further 18 months enabling all Parking contracts to be co-terminus (30.09.16)
Executive Director E&CS							
On-street Poster Sites (Andrew Rogers)	10.07.01	09.07.16	n/a	Clear Channel	405,000	£88,916 (income)	Income has increased over contract term as more units added
Bus Shelter Poster Sites (Andrew Rogers)	10.07.01	09.07.16	n/a	Transport for London	900,000	£88,131 (income)	

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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