



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

TELEPHONE: 020 8464 3333 CONTACT: Keith Pringle
keith.pringle@bromley.gov.uk
DIRECT LINE: 020 8313 4508
FAX: 020 8290 0608 DATE: 4 July 2017

To: Members of the
ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Councillor William Huntington-Thresher (Chairman)
Councillor Angela Page (Vice-Chairman)
Councillors David Cartwright QFSM, Ian Dunn, Ellie Harmer, Samaris Huntington-Thresher, Terence Nathan, Sarah Phillips, Catherine Rideout and Melanie Stevens

A meeting of the Environment Policy Development and Scrutiny Committee will be held at Bromley Civic Centre on **WEDNESDAY 12 JULY 2017 AT 7.00 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 Thursday 6th July 2017.

- 4 **MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 7TH MARCH 2017 AND THE SPECIAL ENVIRONMENT PDS COMMITTEE MEETING HELD ON 21ST MARCH 2017 (Pages 5 - 14)**

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 Thursday 6th July 2017.

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

Proposed Portfolio Holder Decisions for Pre-Decision Scrutiny.

- a BUDGET MONITORING 2016/17** (Pages 15 - 22)
- b PROVISIONAL OUTTURN 2016/17** (Pages 23 - 34)
- c ENVIRONMENT PORTFOLIO PLAN 2017/20** (Pages 35 - 70)
- d HIGHWAYS INVESTMENT** (Pages 71 - 78)
- e PROPOSALS FOR IMPROVEMENTS TO THE ORPINGTON CYCLING AND WALKING NETWORK** (Pages 79 - 98)
- f BROMLEY SOUTH TO SHORTLANDS CYCLE ROUTE** (Pages 99 - 108)
- g APPOINTMENTS TO THE COUNTRYSIDE CONSULTATIVE PANEL AND THE LEISURE GARDENS AND ALLOTMENTS PANEL 2017/18**
(Pages 109 - 112)

7 PRE-DECISION SCRUTINY OF REPORTS TO THE EXECUTIVE

- a CRYSTAL PALACE PARK: REGENERATION PLAN** (Pages 113 - 128)
- b HIGHWAY ENGINEERING CONSULTANCY SERVICE** (Pages 129 - 134)
- c THE PRIORY, ORPINGTON - RELEASE OF PARK LAND**
(Pages 135 - 138)

POLICY DEVELOPMENT AND OTHER ITEMS

8 2018/2019 LIP GUIDANCE (Pages 139 - 144)

9 FORWARD WORK PROGRAMME, MATTERS ARISING AND CONTRACTS REGISTER (Pages 145 - 152)

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 EXEMPT MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 7TH MARCH 2017 AND THE SPECIAL ENVIRONMENT PDS COMMITTEE MEETING HELD ON 21ST MARCH 2017 (Pages 153 - 156)

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

Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

12 FORWARD WORK PROGRAMME, MATTERS ARISING AND CONTRACTS REGISTER (Pages 157 - 182)

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

To consider Appendix 4 to the report for this item.

13 PRE-DECISION SCRUTINY OF REPORT TO THE EXECUTIVE

14 CRYSTAL PALACE PARK: REGENERATION PLAN (Pages 183 - 186)

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

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ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 7.00 pm on 7 March 2017

Present

Councillor William Huntington-Thresher (Chairman)
Councillor Angela Page (Vice-Chairman)
Councillors David Cartwright QFSM, Ian Dunn,
Simon Fawthrop, Sarah Phillips, Catherine Rideout and
Melanie Stevens

Also Present

Councillor Colin Smith and Councillor Lydia Buttinger

60 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Cllr Ellie Harmer, Cllr Samaris Huntington-Thresher and Cllr Terence Nathan. Cllr Simon Fawthrop attended as alternate for Cllr Samaris Huntington-Thresher.

61 DECLARATIONS OF INTEREST

Cllr Simon Fawthrop declared an interest by virtue of being employed by British Telecom (BT).

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

There were no questions to the Committee.

63 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 24TH JANUARY 2017

The minutes were agreed.

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

There were no questions to the Portfolio Holder.

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

a BUDGET MONITORING 2016/17

Report FSD17031

Based on expenditure and activity levels to 31st December 2016, the latest budget monitoring position for 2016/17 for the Environment Portfolio showed an under-spend of Cr £874k, with the controllable budget projected to be underspent by Cr £822k at year-end.

Details were provided of the projected outturn with a forecast of projected spend against each relevant service area compared to the latest approved budget. Background to variations was also outlined.

In discussion, outstanding projected defaults estimated at £200k were noted for the waste collection contract. These were highlighted as principally in relation to missed bin collections; there was now more scope for defaults given an increased level of waste collections.

The importance was confirmed of developing staff to fill staff vacancies. A number of graduates were coming through the Council's graduate programme and apprenticeship scheme. Within Environmental Services, consideration is given to taking apprentices forward; for example, a number of young traffic officers are employed within the Traffic and Road Safety Division.

RESOLVED that the Environment Portfolio Holder be recommended to endorse the latest 2016/17 budget projection for the Environment Portfolio.

b CAPITAL PROGRAMME MONITORING - 3RD QUARTER 2016/17 & ANNUAL CAPITAL REVIEW 2017 TO 2021

Report FSD17024

At its meeting on 8th February 2017, the Executive agreed a revised Capital Programme from 2016/17 to 2020/21. Changes in respect of the Environment Portfolio were outlined and a revised programme for the portfolio presented. Report FSD17024 also included actual spend against budget at third quarter stage and comments on progress for individual schemes/projects.

RESOLVED that the Portfolio Holder be recommended to note and confirm changes agreed by the Executive on 8th February 2017.

c CONGESTION RELIEF - CROYDON ROAD JUNCTION WITH ANERLEY ROAD

Report ES17026

Members considered proposals to help alleviate congestion and improve road safety at the junction of Elmers End Road /Croydon Road/Anerley Road. Vehicles waiting to turn right into the Aldi store cause traffic to queue back into the junction causing gridlock. With Elmers Elm Road relatively narrow, the volume of vehicles able to exit the junction is also reduced.

The main proposal involved widening the Croydon Road carriageway between the junction and entrance to the Aldi store to accommodate an additional lane parallel to a dedicated right-turn lane to the store. Vehicles would then be able to bypass right turning queues.

The estimated scheme cost amounted to £300k, much of which related to the diversion of a major British Telecom underground chamber. Funding from the TfL Bus Priority Programme would be sought to meet the scheme costs; should this not be successful, costs would be met from the 2017/18 LIP funding for congestion relief. In the meantime, detailed design work could be undertaken so the scheme is able to proceed once funds are identified.

Members were advised of a number of utilities in place beneath the footway where it was proposed to widen the Croydon Road carriageway. The footway was wide enough to permit a width reduction.

It was confirmed that Aldi had not been forthcoming in contributing towards the scheme costs. However, it was confirmed that TfL Buses were prepared to contribute £50k towards costs.

It was also confirmed that moving a bus stop opposite the store further along Croydon Road would be included in modelling. Enforceable box junctions had also been included to assist the free flow of traffic and prevent blocking. Banning right turns into the Aldi Car Park had been considered but no alternative option was readily available to enter the car park; banning right turns could cause the location to become more dangerous.

A number of Members expressed support for the scheme. Cllr Peter Fookes also indicated his support in written feedback and it was confirmed that improved pedestrian facilities could be incorporated within the scheme design should it proceed.

RESOLVED that the Portfolio Holder be recommended to:

(1) approve the implementation of proposed improvements to the carriageway layout at Croydon Road and Elmers End Road subject to consultation with Local Ward Councillors;

(2) approve the scheme at a cost of £300k to be met from the Borough's Local Implementation Plan (LIP) fund and Transport for London Bus congestion reduction funding; and

(3) delegate authority to the Executive Director of Environment and Community Services to make any further minor modifications which might arise as a result of proposed consultations and detailed design.

**66 PERFORMANCE OF WARD SECURITY CONTRACT:
LITTERING**

Report ES17021

Members received an update report concerning use of Ward Security for issuing fixed penalty notices (FPNs) for environmental crimes.

From April 2016 to January 2017, 197 FPNs had been issued with 129 FPNs paid at £80 per ticket (65% paid). With an income from paid FPNs of £10,320, £5,160 covered the cost of Ward Security administration leaving a net income to L B Bromley of £5,160.

Consideration had been given to further improving/utilising the resource through more intelligence led operations with customer and enforcement system data and use of local knowledge (held by Neighbourhood Officers and the Enforcement Team). The Enforcement Manager continued to work with Ward Security to improve the FPN payment rate with a 2017/18 KPI being provisionally set at 70%. Unpaid FPNs are reviewed by the Enforcement Manger and an evidence based decision made on whether to progress the case to formal prosecution. Final agreement to proceed with prosecution would be given by the Council's Legal Services with the decision being based on the merits of each case.

Enforcement targeting was decided by the Enforcement Manager in conjunction with input from the team of Enforcement Officers. It was necessary to focus on areas of heavy footfall such as high streets to ensure the viability of the programme. An infringement needed to be seen before enforcement action could be taken. Bromley and Orpington town centres were considered particular "hot spots". A Member enquired about more enforcement in residential roads to provide a greater deterrent; however, it was necessary to witness litter being dropped and it was important to focus on high profile areas of heavy footfall. Although not possible for Ward Security to use a dedicated enforcement vehicle (similar to mobile enforcement vehicles used for parking enforcement), the company used their own security vans and it was suggested the vans display key enforcement messages.

Should a Fixed Penalty Notice period expire without payment, the case would be considered by the Council's legal team for court action. A particular case taken to court in 2016 resulted in a £500 fine being imposed. Particular concern was expressed for the level of cigarette butts littering the outside of

railway stations. Petts Wood station was highlighted. Members were advised of enforcement action in the vicinity of the taxi rank at Bromley South station.

In view of restrictions on the use of surveillance cameras under the Regulation of Investigatory Powers Act (RIPA), the Portfolio Holder suggested the Committee might wish to consider a review on how effective camera enforcement might be undertaken in accordance with other possible legislation. The review could also cover how other boroughs might successfully undertake enforcement and whether there might be further good practice for L B Bromley to adopt. It was necessary to see more high profile enforcement action and increased fine levels to provide an appropriate deterrent. Members supported the Portfolio Holder's recommendation.

RESOLVED that:

(1) performance information related to the provision of enforcement against littering be noted; and

(2) a future PDS review be considered into how effective camera enforcement might be further improved in accordance with appropriate legislation and whether additional good practice, based upon successful enforcement elsewhere, might be adopted at L B Bromley.

67 ENVIRONMENTAL SERVICES ASPECTS OF THE LOCAL PLAN

The item was included on the agenda to consider the policies of environmental services identified within the scope of the draft Local Plan (Local Development Framework). The Head of Planning Strategy attended the meeting to provide further background on the draft Plan and respond to Member questions.

Consultation on the Proposed Submission Draft Local Plan took place in November/December 2016 being the latest round of consultation and the plan that the Council considers sound and intends to submit to the Secretary of State for examination by a Planning Inspector. A number of policies within the Plan concern environment matters such as those related to transport, crossover policies and general design of development including considerations such as recycling facilities. Environmental challenges such as flooding and sustainable urban drainage are also covered as well as matters related to noise and lighting. Responses to the latest consultation would be reported to Members and will be included in the submission to the Secretary of State. An examination process would then follow involving a planning inspector and hearings. Should the Council wish to make any modifications to policies then a further round of consultation would be required. However, on the basis of the Council considering the Proposed Submission Draft Local Plan 'sound' then modifications are not anticipated, subject to considering the responses to the formal consultation. The plan refers to guidelines and policies prepared by Environmental Services, for example, the Council's

Crossover Policy, and if these guidelines and policies are reviewed and updated, these would be the reference point for the Draft Local Plan.

The Chairman indicated that the purpose of the item was to consider the interfaces between the draft Local Plan and Environmental Services and where Environmental Services policies could be updated to support the Local Plan. General environmental issues would have been included during the consultations completed whilst developing the Local Plan.

A Member suggested that the Plan was not sufficiently strong on highlighting light pollution concerns but it was confirmed that planning policy worked with environmental officers on noise and light pollution policies and the policies were considered robust. Should the Committee consider application of the Street Design Manual, it would be possible to consider light pollution matters in the context of street lighting. A Member confirmed that new street lighting in her ward projected light down on to the road.

In response to a query on the Local Plan making reference to waste storage facilities at developments, officers advised that Draft Policy 37, General Design of Development, clause i), provided the relevant policy. Neighbourhood teams would also be approached for comment in regard to any major developments.

Officers in Highways and Traffic were always consulted on traffic management matters and planning applications and contributed to the development of the Draft Local Plan – including consultation on policies for congestion relief and road safety. The Plan also makes reference to Design Manuals. Client officers and Idverde would be similarly consulted on matters related to parks and amenity space (including provision in town centres) e.g. use of S106 monies from the Orpington Tesco development for amenity space. An Infrastructure Delivery Schedule sets out the infrastructure required to support the development and vision set out in the Draft Local Plan

The Chairman suggested that a working group considers the Environmental Services guidance and policy and ensures that the local plan process is kept advised of any changes made or new guidelines prepared so they can be referred either during the examination if appropriate or when the plan is reviewed.

68 FORWARD WORK PROGRAMME, MATTERS ARISING AND CONTRACTS REGISTER

Report ES17022

A date of 21st March 2017 was suggested for a special Committee meeting to consider a revised contractual approach for monitoring the Coney Hill Landfill site and associate leachate removal. It was also necessary to confirm a meeting date for the Congestion Working Group. The Working Group feeding into development of the Environmental Services contract would continue into 2017/18 (subject to confirmation at the Committee's first 2017/18 meeting).

For Environment related contracts attention was drawn to contract ECS 47 related to the CONFIRM software. The proposed contract extension related to a renewal of the software licence - the licence being subject to annual renewal. As such, it was preferred to exclude the contract from tender, with an annual licence necessary to maintain the software. Additional costs (in the order of £200k - £300k) would be incurred to uproot current arrangements and have another provider; it was not possible to share with another authority as neighbouring boroughs use different systems. Additionally, a software licence cost was levied upon each software user. The Chairman indicated that the contract would be reviewed as part of the Environmental Services Contract. A Member also highlighted that a number of contracts listed in the Contracts Register extract had no text in the commentary column.

RESOLVED that:

- (1) the Forward Work Programme be noted;**
- (2) progress concerning previous Committee requests be noted; and**
- (3) the Corporate Contract Register extract be noted.**

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

70 EXEMPT MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 24TH JANUARY 2017

The exempt minutes were agreed.

71 PRE-DECISION SCRUTINY OF REPORT TO THE EXECUTIVE
a FUTURE PROVISION OF STREET LIGHTING SERVICE

Report ES17018

Revised contractual arrangements were proposed for the Council's street lighting service.

The Meeting ended at 8.11 pm

Chairman

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ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 5.30 pm on 21 March 2017

Present

Councillor William Huntington-Thresher (Chairman)

Councillors Ian Dunn, Ellie Harmer, Samaris Huntington-Thresher, Diane Smith and Melanie Stevens

Also Present

Councillor Colin Smith

72 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Cllr Angela Page, Cllr David Cartwright, Cllr Terence Nathan and Cllr Catherine Rideout.

Cllr Diane Smith attended as alternate to Cllr Catherine Rideout.

73 DECLARATIONS OF INTEREST

There were no declarations.

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

75 CONEY HILL LANDFILL SITE, OXTED - LANDFILL MONITORING CONTRACT

Report ES17033

Members considered an alternative strategy on contractual arrangements for managing the Closed Landfill Site, Coney Hill, to replace the strategy presented to Executive on 30th November 2016.

Members supported the award of a new contract to the current contractor for a set period and in future seeing whether cost efficiencies can be gained by combining it with contractual arrangements for waste disposal.

The Meeting ended at 5.52 pm

Chairman

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Report No.
FSD17047

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT PORTFOLIO HOLDER

FOR PRE-DECISION SCRUTINY BY THE ENVIRONMENT PDS COMMITTEE ON:

Date: 12th July 2017

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2017/18

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

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

Ward: (All Wards);

1. Reason for report

This report provides an update of the latest budget monitoring position for 2017/18 for the Environment Portfolio, based on expenditure and activity levels up to 31st May 2017. This shows an under spend of Cr £58k.

2. **RECOMMENDATION(S)**

That the Environment Portfolio Holder:

2.1 **Endorses the latest 2017/18 budget projection for the Environment Portfolio.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
-

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: £37.1m
 5. Source of funding: Existing revenue budgets 2017/18
-

Personnel

1. Number of staff (current and additional): 142.5 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
-

Procurement

1. Summary of Procurement Implications: N/A
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The 2017/18 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.

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 2017/18 to minimise the risk of compounding financial pressures in future years.
- 4.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

5. FINANCIAL IMPLICATIONS

- 5.1 Although the overall budget shows an under spend of Cr £58k, the controllable budget for the Environment Portfolio is projected to be under spent by Cr £22k at the year-end based on the financial information available to 31st May 2017. Within this projection there are variations which are detailed in Appendix 1 and summarised below.

Street Scene & Green Space (Cr £22k)

- 5.2 A decrease in trade waste delivered and collected customers has resulted in a loss of income of £67k. This is partly contributing towards a reduction in disposal costs of £81k.
- 5.3 The waste collection contract is expected to overspend by £28k as actual inflation applied to the contract was 0.3% higher than the inflation applied to the 2017/18 budget. This is offset by the underspend on disposal contract costs.
- 5.4 The number of green garden waste customers has increased, resulting in extra income of £60k being projected. At this early stage of the year it is not certain what additional costs will be required relating to the number of vehicles that will be needed. Paper tonnages are expected to be 358 tonnes below budget and therefore income is projected to be £24k below budget.

Parking (£0k)

- 5.5 Based on the number of bus lane contraventions until 31 May 2017, additional income of £20k is projected.
- 5.6 Parking income is expected to be £164k below budget based on activity during the first two months. This is expected to improve by £76k as the remaining parking bays are implemented.
- 5.7 This deficit is partly offset by extra income received from cashless parking fees (£56k) and defaults applied to the contract of £72k. There is also a projected net deficit of n£60k from parking enforcement.
- 5.8 The table below summarises the main variances: -

Summary of Major Variations

	£'000
Underspend on waste disposal contract costs	Cr 81
Income from trade waste delivered and collected	67
Waste collection service - inflation	28
Green garden waste services	Cr 60
Paper recycling income	24
Income from bus lanes	Cr 20
Net loss of off and on street parking fees	88
Income from cashless parking	Cr 56
Parking contract defaults	Cr 72
Parking enforcement	60
	Cr 22

Non-Applicable Sections:	Legal, Personnel Procurement Implications and Impact on Vulnerable Adults & Children
Background Documents: (Access via Contact Officer)	2017/18 budget monitoring files within E&CS Finance section

Environment Portfolio Budget Monitoring Summary

2016/17 Actuals £'000	Service Areas	2017/18 Original Budget £'000	2017/18 Latest Approved £'000	2017/18 Projected Outturn £'000	Variation £'000	Notes
	ENVIRONMENT PORTFOLIO					
	Street Scene & Green Spaces					
5,177	Parks and Green Spaces	5,194	5,152	5,152	0	
290	Street Regulation and Enforcement incl markets	372	367	367	0	
17,009	Waste Services	17,661	17,767	17,745	Cr 22	1
4,206	Street Environment	4,261	4,273	4,273	0	
804	Management and Contract Support	871	920	920	0	
632	Transport Operations and Depot Management	680	680	680	0	
877	Trees	736	736	736	0	
28,995		29,775	29,895	29,873	Cr 22	
	Parking Services					
Cr 7,425	Parking	Cr 7,468	Cr 7,468	Cr 7,468	0	2-4
Cr 7,425		Cr 7,468	Cr 7,468	Cr 7,468	0	
	Transport & Highways					
245	Traffic & Road Safety	318	318	318	0	
8,971	Highways (including London Permit Scheme)	6,554	6,554	6,554	0	5
9,216		6,872	6,872	6,872	0	
30,786	TOTAL CONTROLLABLE	29,179	29,299	29,277	Cr 22	
8,165	TOTAL NON-CONTROLLABLE	5,468	5,581	5,545	Cr 36	6
2,394	TOTAL EXCLUDED RECHARGES	2,244	2,244	2,244	0	
41,345	PORTFOLIO TOTAL	36,891	37,124	37,066	Cr 58	

Reconciliation of Latest Approved Budget

£'000

Original Budget 2017/18

36,891

Green Garden Waste Direct Debits

120

Non- Controllable R&M - Central Depot

113

Latest Approved Budget for 2017/18

37,124

REASONS FOR VARIATIONS**1. Waste Services Cr £22k**

Tonnages overall are expected to be 1,200 tonnes below budget and therefore an underspend of £81k is projected, after taking account of the extra cost of the 0.3% inflation.

As a direct consequence of the reduction in tonnage during April and May, the projected reduction in income within trade waste delivered to the weighbridges is £30k, which partly offset the reduction in disposal costs.

There are additional costs of £28k for the waste collection contract as inflation was 0.3% above the 2% inflation that was added to the budget for 2017/18. This is offset by savings within the waste service.

For paper recycling income there is a projected deficit of £24k as tonnage is expected to be 358 tonnes below budget.

As a direct result of an increase in the number of green garden waste customers, income is expected to be £60k above budget.

Within trade waste collection there is a net projected shortfall of income of £37k mainly due to a slightly higher customer dropout compared to the level expected.

Summary of overall variations within Waste Services		£'000
Waste disposal costs	Cr	81
Shortfall of trade waste delivered income		30
Additional inflation 0.3% for the waste collection contract		28
Paper recycling income		24
Green Garden waste service	Cr	60
Trade waste collected income		37
Total variation for Waste Services	Cr	22

2. Income from Bus Lane Contraventions Cr £20k

There is a net projected surplus of £20k for the redeployable automated cameras in bus lanes for 2017-18, based on numbers of contraventions up to May 2017.

3. Off/On Street Car Parking £0k

Based on income to May 2017, no overall variation is projected for Off and On Street parking in 2017/18.

A deficit of £164k is forecast for Off and On Street Parking income. This was partly due to the initial problems with the new Parking contract with APCOA, which started in April. These included issues around car park cleaning, cash collection and counting, which resulted in defaults being issued totalling £32k. These issues now seem to have been resolved.

£76k of this projected deficit is due to delays in the roll out of the additional On Street Parking bays. The member of staff leading on this project left the council at the end of March, however a replacement is being recruited. If the remaining schemes are implemented, it is expected that the £76k income will be generated.

£56k of additional income is projected to be received from cashless parking fees, as the use of this service continues to grow.

Summary of variations within Off/On Street Car Parking		Total £'000
Off and On Street Car Parking income		164
Share of defaults April and May 17	Cr	32
Additional income from new bays	Cr	76
Additional income from cashless parking fees	Cr	56
Total variations within Off/On Street Parking		0

4. Parking Enforcement Dr £20k

From the activity levels up to May 2017, there is a projected net deficit of around £60k from PCNs issued by APCOA in the current year due to a reduction in contraventions. During the initial mobilisation period of the contract APCOA experienced problems in recruitment and training Civil Enforcement Officers (CEOs). This position now seems to have stabilised and staff have been recruited with the necessary skills and abilities to carry out the contract,. There are defaults that have been applied to the contract of around £40k for April and May 2017, which partly offsets the deficit.

Summary of variations within Parking Enforcement	£'000
PCNs issued by wardens	60
APCOA Enforcement defaults	Cr 40
Total variations within Parking Enforcement	20
<hr/>	
Summary of overall variations within Parking:	£'000
Bus Routes Enforcement	Cr 20
Off/On Street Car Parking	0
Car Parking Enforcement	20
Total variation for Parking	0
<hr/>	

5. Highways- Including London Permit Scheme £0k

It should be noted that unpaid invoices for British Telecom 2012/13 to 2016/17 shows £234k still outstanding of which £184k was raised prior to 2016/17. Negotiations are ongoing with BT.

6. Non-controllable Cr £36k

There is a projected surplus income of Cr £36k within the property rental income budget. Property division are accountable for these variations.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempted from the normal requirement to obtain competitive quotations, the Chief Officer has to obtain the agreement of the Director of Resources and Finance Director and (where over £100,000) approval of the Portfolio Holder, and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers have been actioned:

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, no virements have been actioned.

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Report No.
FSD17048

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 12th July 2017

Decision Type: Non-Urgent Executive Non-Key

Title: PROVISIONAL OUTTURN 2016/17

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 the Portfolio Holder with the provisional final outturn position for 2016/17 for the Environment Portfolio. This shows a variation of Cr £862k for 2016/17.

2. **RECOMMENDATIONS**

That the Portfolio Holder is requested to:

2.1 **Endorse the 2016/17 provisional outturn position for the Environment Portfolio.**

2.2 **Approve the drawdown of the carry forward sum of £120,000 held in Central Contingency to be used for the introduction of direct debit payments for the Green Garden Waste Service as set out in 5.19.**

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 2016/17
-

Staff

1. Number of staff (current and additional): 142.4ftes
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

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

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The 2016/17 provisional outturn for the Environment Portfolio shows a variation of Cr £862k against a controllable budget of £31.65m, which is primarily an overachievement of income, representing a 2.72% variation. The detailed variations are shown in Appendix 1 with a summary included in Section 5.
- 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.

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 2017/18.
- 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 total variation for the Environment Portfolio at the year-end is a net over achievement of income of £862k. The main variations compared to the last reported budget monitoring report are as follows: -

Variation	£'000
Residual waste disposal costs	37
Additional income from recycled paper	Cr 36
Other net variations in waste services	Cr 4
Trees	64
Winter Service	Cr 96
Highways maintenance	72
Vacancies within highways	Cr 40
Other minor variations across the Portfolio	Cr 37
	<u>Cr 40</u>

- 5.2 Some of the major variations are summarised below, with more detail included in Appendix 1.

Street Scene and Green Space (Cr £383k)

- 5.3 Additional costs of £154k have been incurred within the arboriculture service for health and safety remedial works as a result of surveys undertaken, as well as extra trees being planted.
- 5.4 The actual net cost of waste disposal (mainly from trade waste delivered), was £104k above budget. This was more than offset by income of £136k from trade waste delivered at the CA sites.
- 5.5 There is an underspend of £190k for green garden waste mainly due to additional income as more customers have signed up for the service.
- 5.6 Additional income of £102k was received from recycled paper as an extra 1,278 tonnes were collected above the budgeted tonnage. For comparison, this was 1,874 tonnes more than was collected during 2015/16.
- 5.7 The waste collection contract underspent by £202k, mainly due to outstanding defaults owed by the contractor.
- 5.8 There is an overspend of £96k within Parks and Green Space. This includes a net overspend of £44k relating to the deed of surrender of the Crystal Palace Park café and £52k for additional works carried out on playgrounds.
- 5.9 Part year vacancies, the transfer of the mail delivery service to Amey and business rate rebates have led to an underspend of £78k within the Transport Operations and Depot Management Service.
- 5.10 Other minor variations across the Street Scene and Green Space Division total Cr £29k.

Parking Services (Cr £345k)

- 5.11 Based on the number of bus lane contraventions during 2016/17, additional income of £420k is expected.
- 5.12 At the end of the year there was a deficit of income of £174k from on- and off- street parking. This was mainly due to the staggered implementation of additional pay and display parking spaces as each proposal has required consultation with residents, traders and Ward Members before becoming operational.
- 5.13 Vacancies within the Parking Shared Service has resulted in an underspend of £58k and other minor variances across the service total Cr £41k.

Transport and Highways (Cr £134k)

- 5.14 The mild winter has meant that the winter service budget has underspend by £96k along with the snow friends material budget of £29k.
- 5.15 Net additional costs were incurred on planned highway and footway works totalling £92k.
- 5.16 Vacancies within the Transport and Highways teams has resulted in an underspend of £70k and additional income has been generated of £32k, mainly from road closure licences.
- 5.17 Defaults issued to the Parking contractor for the non-attendance of school crossing patrol staff total Cr £18k and other minor variations across the Division amount to Dr £19k.

5.18 The table below summarises the main variances: -

Summary of Main Variations	£'000
Tree remedial works and planting	154
Additional net costs for the waste disposal contract	104
Trade Waste delivered income	Cr 136
Green garden waste services	Cr 190
Income from recycled paper	Cr 102
Waste collection contract	Cr 202
Crystal Palace Park café & playground repairs	96
Savings within the Transport Operations and Depot Management Service	Cr 78
Net increase of income from bus lane enforcement	Cr 420
Income from on- and off- street parking	174
Vacancies within the Parking Shared Service	Cr 58
Winter Service	Cr 96
Vacancies within Transport and Highways	Cr 70
Net overspend on highways	92
Income from highways	Cr 32
Snow friends materials	Cr 29
School Crossing Patrols	Cr 18
Other minor variations across the Portfolio	Cr 51
Total Variation	Cr 862

Carry Forward Request

Green Garden Waste Service

5.19 The Portfolio Holder is requested to approve the release the carry forward sum of £120k towards the Aspien Corporate Debt Recovery & Single View project. This will be used to fund the design costs and project support of the introduction of Direct Debit payments for the Green Garden Waste Service, an extension to the Debt Management system project. The new system will separate the financial and operational functions in preparation for the new contractual arrangements for the service in 2019. It will enable officers to collect the income in a more timely fashion through direct debits. This will make the service more efficient, providing easier cash reconciliation and debt management, and provide customers with an alternative method of payment.

Non-Applicable Sections:	Legal, Personnel
Background Documents: (Access via Contact Officer)	2016/17 budget monitoring files within ES finance section

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2015/16 Actuals £'000	Service Areas	2016/17 Original Budget £'000	2016/17 Latest Approved £'000	2016/17 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	ENVIRONMENT PORTFOLIO							
	Street Scene & Green Spaces							
5,445	Parks and Green Spaces	5,109	5,091	5,177	86	1	95	0
417	Street Regulation and Enforcement incl markets	386	369	290	Cr 79	2	Cr 120	0
17,599	Waste Services	17,206	17,510	17,009	Cr 501	3	Cr 498	0
3,891	Street Environment	4,181	4,183	4,206	23	4	51	0
808	Management and Contract Support	781	792	804	12	5	29	0
629	Transport Operations and Depot Management	811	710	632	Cr 78	6	Cr 66	0
280	Trees	683	723	877	154	7	90	0
29,069		29,157	29,378	28,995	Cr 383		Cr 419	
	Parking Services							
Cr 7,455	Parking	Cr 7,041	Cr 7,080	Cr 7,425	Cr 345	8-14	Cr 332	0
Cr 7,455		Cr 7,041	Cr 7,080	Cr 7,425	Cr 345		Cr 332	0
	Transport & Highways							
112	Traffic & Road Safety	284	294	245	Cr 49	15	Cr 28	0
10,035	Highways (including London Permit Scheme)	8,803	9,056	8,971	Cr 85	16	Cr 43	0
10,147		9,087	9,350	9,216	Cr 134		Cr 71	0
31,761	TOTAL CONTROLLABLE	31,203	31,648	30,786	Cr 862		Cr 822	0
8,075	TOTAL NON-CONTROLLABLE	5,299	8,165	8,165	0		Cr 165	0
2,429	TOTAL EXCLUDED RECHARGES	2,041	2,394	2,394	0		0	0
42,265	PORTFOLIO TOTAL	38,543	42,207	41,345	Cr 862		Cr 987	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2016/17

38,543

Transfer of budget for staffing back to SEN - Education S/E 884.	Cr 20
WEEE Grant Income	Cr 13
WEEE Grant Expenditure	13
Drainage Water Grant Income	Cr 69
Drainage Water Grant Expenditure	69
Lead Local Flood grant	213
Repairs and Maintenance	135
Salary budget for mail delivery to corporate for TFM contract	Cr 34
Transfer of budget for SEN transport client monitoring staff to Education	Cr 47
Contribution from central contingency for Waste 4 Fuel site clearance costs.	300
Merit Awards	34

Latest Approved Budget for 2016/17

39,124

Memorandum Items

Capital Charges 5802	-169
Deferred Charges (REFCUS) 5804	2089
Impairment 5806	-526
Gov Grants Deferred 5807	957
Insurance	104
Rent Income	-119
Repairs & Maintenance	-197
IAS19 (FRS17)	591
Past Years costs	1
Excluded Recharges	352
Reported Latest Approved Budget for 2016/17	42,207

REASONS FOR VARIATIONS**1. Parks and Green Spaces Dr £86k**

Additional costs of £45k have been incurred to repair and replace safety surfaces at various playgrounds and £7k has been spent on painting playground equipment. These costs have been funded by projected underspends elsewhere in Street Scene and Greenspace. The deed of surrender for the lease of Crystal Palace Park café cost £60k which has been partly offset by tenants income £16k and other minor variations totalling Cr £10k. The total variation for Parks is an overspend of £86k.

Summary of variations - Parks & Green Spaces	£'000
Safety surface repairs for Playgrounds	45
Playground equipment painting	7
Deed of surrender for Crystal Palace Park café lease	60
Tenants income from CPP Café	Cr 16
Other minor variations	Cr 10
Total variation for Parks & Green Spaces	86

2. Street Regulation and Enforcement incl markets Cr £79k

£11k has been received for the recovery of administration costs dealing with claims for repairs to street furniture damaged by car accidents and £15k has been received for rental of space for promotions within Bromley Town Centre.

Costs for the security and setting up of market stalls was £26k lower than budgeted.

Due to additional street traders being taken on, and specialist markets being run, there was surplus income of £15k for Street Trading Licences. An increased demand for skip Licences has led to extra income £9k above budget.

Other net variations total Cr £3k, resulting in an overall underspend of £79k. This has been used to partly offset additional costs within the Street Environment budget as detailed below.

Summary of variations - Street Regulation & Enforcement incl markets	£'000
Recovery of administration costs for dealing with claims re damage to st furniture	Cr 11
Income from rental of space for promotions	Cr 15
Markets running costs	Cr 26
Income from street trading licences and skips	Cr 24
Other minor variations	Cr 3
Total variation for Street Regulation & Enforcement incl markets	Cr 79

3. Waste Services Cr £501k

Disposal tonnages from increased trade waste delivered activity was 841 tonnes above budget resulting in an overspend of £122k. This is less than was previously projected as the weighbridge was closed for two weeks during February.

As a direct consequence of the extra tonnage described above, additional income of £136k has been received for trade waste delivered to offset the disposal overspend from weighbridge tonnage.

An extra £82k has been spent disposing of green garden waste tonnage, as there has been an additional 1,815 tonnes compared to 2015/16.

For other residual tonnage there is an underspend of £46k. An additional £11k was received for 2015/16 as more tonnage was incinerated than estimated at year end.

Within paper recycling income, there is a surplus of £102k as tonnage is 1,278 tonnes above budget, and 1,874 tonnes more that was collected in 2015/16.

The reduction in detritus tonnage has resulted in savings of £43k for disposal costs.

Across the garden waste collection services, there is an underspend of £190k. An additional £82k has been spent on containers, publicity and a new tagging system. This has been partly offset by savings of £60k from not using the fifth vehicle as often as originally anticipated. Sales of green garden waste stickers have not dropped off as much as in previous years and additional income of £26k has been received and there has been a net increase in the number of wheelie bin customers during 2016/17 resulting in extra income of £186k. The Executive will be asked to carry forward £120k of this underspend to contribute towards the system development costs of linking the CRM GGW database to the debt management system to enable payments to be made by direct debits.

The Coney Hill contract has underspent by £30k.

There is an underspend of £82k for the waste collection contract. This is made up of £23k relating to a decrease in the number of special collections, £50k for emptying recycling banks and fly tipping costs, and other minor underspends totalling £9k.

There are outstanding defaults of £120k owed for the waste collection contract.

An extra £51k has been spent on waste containers. This was partly due to improvements to the on street recycling network in order to increase capacity and to meet the growth in demand for household recycling and bulk containers.

Other minor variations across income and operational expenses is Cr £2k.

Income from recycling metals is below budget by £14k, mainly due to the reduction in the market price. This is partly offset by extra income from textiles of £8k.

	Mar-17
	£'000
Summary of overall variations within Waste Services	
Waste disposal tonnages - other residual tonnage	Cr 57
Waste disposal tonnages - Trade Waste Delivered	122
Waste disposal tonnages - Green Garden Waste	82
Additional trade waste delivered income	Cr 136
Paper recycling income	Cr 102
Disposal of detritus tonnage	Cr 43
Green Garden Waste Services	Cr 190
Coney Hill	Cr 30
Waste collection contract	Cr 82
Other minor variations across income & operational expenses	Cr 2
Defaults for collection service	Cr 120
Other recycling income	6
Purchase of waste containers	51
Total variation for Waste Services	Cr 501

4. Street Environment Dr £23k

Additional costs have been incurred for extra weed spraying £31k and litter teams, £8k. These costs have been funded by underspends elsewhere in Street Scene and Greenspace.

The cost of removal of abandoned vehicles has overspent by £23k partly due to the fall in the price of scrap metal. The contractor can no longer recover costs from income, so charges the full cost to the council. In addition some individuals who would otherwise take their vehicle to the scrap merchants for the income are now abandoning them, which has led to an increase in numbers. The increase in cost is more than offset by an underspend on graffiti removal of £27k.

Although there were plans in place to spend the cleansing contingency budget, delays occurred due to adverse weather which meant that the programmes for leafing and deep cleansing for detritus removal slipped. This resulted in an underspend on the cleansing contract of £67k. This was used to fund the additional fly tipping costs of £67k, instead of drawing down from the earmarked reserve set aside for Members' Initiatives.

Other net variations total Cr £12k, mainly from savings on residual premises costs of the closed public conveniences.

	£'000
Summary of overall variations within Street Environment	
Additional litter teams and weed spraying	39
Abandoned vehicles	23
Graffiti Removal	-27
Cleansing contingency	-67
Special scheme (Members initiative for fly-tipping).	67
Other net variations across the service	Cr 12
Total variation for Street Environment	23

5. Management & Contract Support Dr £12k

This variance relates to additional net costs of employing temporary staff to undertake commissioning work.

6. Transport Operations and Depot Management Cr £78k

Part year savings have been achieved on the Mail Delivery Service of £17k. Reduced staffing levels required for the SEN transport client service has led to an underspend of £29k.

Other variations total £32k due to underspends on depot maintenance, transport and Business Rates.

	£'000
Summary of variations for Transport Operations & Depot Management	
Savings on the mail delivery service	Cr 17
SEN transport client service	Cr 29
Other variations (depot maint, transport & Business Rates)	Cr 32
Total variations within Transport Operations & Depot Management	Cr 78

7. Trees Dr £154k

The arboriculture service budget has overspent by £154k due to health and safety remedial works associated with condition surveys and extra trees being planted.

8. Income from Bus Lane Contraventions Cr £420k

The introduction of the automated cameras went live in June, a few months later than anticipated. Based on the number of contraventions that occurred up until 31st March 2017, there is a surplus of £388k. This is below previous projections as the numbers of contraventions in bus lanes have dropped due to increased compliance and this trend is expected to continue. There is also an additional £32k income from PCNs issued in previous years.

The additional income declared on Bus Lanes of £420k is net of funding the cost of the automated cameras. The carry forward sum of £306k was no longer required and has been returned to the central contingency.

9. Off Street Car Parking Dr £44k

There is an overall deficit of £44k for Off Street Parking income. This is made up of a deficit of £39k at the Hill MSCP, a surplus of £19k for Village Way MSCP, a deficit of £44k at the Civic Centre MSCP and a surplus of £20k for other surface car parks.

Other variations include an overspend on rents of £11k due to a backdated rent review which is offset by underspends on utilities totalling £11k. Due to a reduction in usage and rates there is an underspend on credit card commission of £10k. Other minor variations total Dr £10k.

Summary of variations within Off Street Car Parking		£'000
Off Street Car Parking income - multi-storey car parks		64
Off Street Car Parking income - other surface car parks	Cr	20
Rents		11
Utilities	Cr	11
Credit card commission	Cr	10
Other net variations		10
Total variations within Off Street Parking		44

10. On Street Car Parking Dr £130k

Overall there is a net deficit of around £130k for On Street Parking. A number of sites have been identified where additional Pay and Display parking bays can be installed borough wide. This includes shopping parades to assist the turnover of parking on street and roads in close proximity to railway stations, where unrestricted parking is currently creating parking issues and displacement. As agreed, if all sites were progressed as proposed, it is likely to generate an approximate £350k per annum. Each proposal has been and will be subject to consultation with Ward Members and the directly affected residents/traders, so full implementation has not been possible by 1st April 2016. Taking into account the income from these new spaces introduced during 2016/17, there will be a shortfall of On Street Parking income of £130k in 2016/17. The increase in income since last reported reflects the net effect of new spaces which have become operational.

Lower airtime costs for the P&D machines have resulted in an underspend of £32k.

Due to the introduction of new £1 coins and £5 polymer notes, the parking income machines have been upgraded at a cost of £78k. This has been funded from the Equipment replacement budget of £52k. The remaining £26k has been funded from a saving on the Enforcement Equipment budget of £26k shown below. These machines are for both On Street and Off Street parking. Other minor variations total Dr £6k.

Summary of variations within On Street Car Parking		£'000
Shortfall of income		130
Lower airtime costs	Cr	32
Extra costs of coinage changes to equipment		26
Other minor variations		6
Total variations within On Street Parking		130

11. Car Parking Enforcement Cr £12k

Less income than anticipated was received (£17k) for PCNs issued by CEOs in previous financial years.

Delays in employing the 4 additional CEOs on street due to difficulties in staff recruitment has led to a net underspend on staffing of £41k.

Due to delays in introducing the automated cameras, which were not fully operational until July 2016, additional net income of £7k was received for PCNs issued using the mobile cars and an extra £10k was received for PCNs issued in previous years. Automatic cameras have been set up outside schools and since compliance has increased at these locations there is a deficit in income of Dr £26k compared to expected levels. This has been offset by additional income of £9k for tickets issued by static cameras in previous years.

CCTV staff were given notice mid-June 2016 and the additional cost of their salaries is £53k. It should be noted that the CCTV staff were also responsible for monitoring the bus lanes prior to the introduction of the re-deployable bus lane cameras. Other minor variations total Cr £11k.

In order to meet the costs of upgrading the parking income machines, a saving of £30k from the enforcement equipment budget has been used.

Summary of variations within Car Parking Enforcement	£'000
PCNs issued by wardens	17
Budgets not required for additional CEOs etc	Cr 41
PCNs issued by Mobile (car) cameras	Cr 17
PCNs issued by automatic cameras at schools	26
PCNs issued by static cameras	Cr 9
CCTV Salaries	53
Enforcement equipment replacement budget	Cr 30
Other minor variations	Cr 11
Total variations within Car Parking Enforcement	Cr 12

12. Parking Shared Service Cr £58k

The total variation for the Parking Shared Service is an underspend of £58k mainly due to vacant posts.

13. Permit Parking Cr £23k

Permit parking shows additional income of £11k due to an increase in visitor permits issued. In addition there is a minor underspend on staffing and running expenses of £12k.

14. Disabled Parking Cr £6k

The variation of Dr £6k is made up of an underspend of £12k for on issuing/ renewal of Blue Badges partly offset by additional net costs of £6k for Blue Badge prosecutions for misuse.

Summary of overall variations within Parking:	£'000
Bus Routes Enforcement	Cr 420
Off Street Car Parking	44
On Street Car Parking	130
Car Parking Enforcement	Cr 12
Parking Shared Service	Cr 58
Permit Parking	Cr 23
Disabled Parking	Cr 6
Total variation for Parking	Cr 345

15. Traffic and Road Safety Cr £49k

There is an underspend of Cr £43k on TfL funded salaries due to vacancies which is offset by a corresponding reduction in capital salary recharges of £43k. Although there is no overall effect on revenue, it has increased the capital funding available for implementation of TfL funded schemes.

Income from road closure licences is £21k above budget due to an increase in applications. There is an underspend of £18k on the school crossing patrol contract due to defaults issued through non-attendance.

Other variations total Cr £10k, mainly due to vacancies and a reduction in car allowances.

16. Highways (Including London Permit Scheme) Cr £85k

As a result of the planned change to reduce expenditure on expensive reactive works there was increased investment on long term cost effective permanent repairs through the planned maintenance programme as summarised in the table below.

Highways	Budget £'000	Outturn £'000	Variance £'000
Planned maintenance for carriageway and footway Reconstruction	2,673	3,228	555
Reactive maintenance for carriageways and footways	1,787	1,324 Cr	463
	4,460	4,552	92

There is a small surplus of income totalling £11k.

In year staff vacancies have led to an underspend of £60k.

The winter service budgets are £96k underspent, essentially due to the relatively mild winter and lack of snowfall. The table below gives a breakdown of winter service budgets, final expenditure, and subsequent variances: -

Winter Service	Budget £'000	Outturn £'000	Variance £'000
Salt, gritting & snow clearance	164	115 Cr	49
Met Office Costs	26	21 Cr	5
Vehicle / plant maintenance & repairs	111	102 Cr	9
Standby / training / overtime and other costs	108	75 Cr	33
Winter Service Totals	409	313 Cr	96

Due to the mild winter, the salt budget for snow friends has underspent by £29k.

Summary of Variations - Highways (Incl London Permit Scheme)	£'000	
Income	Cr	11
Winter service	Cr	96
Staff vacancies	Cr	60
Net overspend on planned highway & footway expenditure		92
Snow friends materials	Cr	29
Other minor variations		19
Total Projected variations for Highways (Incl London Permit Scheme)	Cr	85

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempted from the normal requirement to obtain competitive quotations, the Chief Officer has to obtain the agreement of the Director of Resources and Finance Director and (where over £100,000) approval of the Portfolio Holder, and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers for contract values over £50k has been actioned.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, no virements have been actioned.

Report No.
ES17035

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee

Date: 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT PORTFOLIO PLAN 2017/20

Contact Officer: Alastair Baillie, Corporate Systems & Sustainability Manager
Tel: 020 8313 4915 E-mail: alastair.baillie@bromley.gov.uk

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

Ward: All Wards

1. Reason for report

This report presents the draft 2017/20 Environment Portfolio Plan for scrutiny by Environment PDS Members and subsequent endorsement by the Environment Portfolio Holder.

2. **RECOMMENDATIONS**

2.1 That the Environment PDS Committee:

- considers the draft Portfolio Plan providing comments to the Portfolio Holder;
- confirms the contracts to be considered for scrutiny at future meetings (from those listed at Appendix 2).

2.2 That the Environment Portfolio Holder endorses the outcomes, aims and performance measures set out in the draft 2017/20 Environment Portfolio Plan (Appendix 1), taking into account the 2017/18 budget and the views of this PDS Committee.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Environment Portfolio services are used by all residents, including vulnerable adults and children. Protection is not their primary purpose but adjustments are made, as required, to ensure services are as accessible as possible and all users are safe.
-

Corporate Policy

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

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment Portfolio Revenue Budget & LIP funding
 4. Total current budget for this head: £29.3m and £3.922m TfL / LIP
 5. Source of funding: 2017/18 controllable revenue budget and 2017/18 LIP funding agreed by TfL
-

Personnel

1. Number of staff (current and additional): 142.5 fte
 2. If from existing staff resources, number of staff hours:
-

Legal

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

Procurement

1. Summary of Procurement Implications: Each department is required to maintain a register of contracts having a total contract value greater than £50k: summaries of these contracts, produced from the Contracts Database, are set out in Appendix 2 for scrutiny.
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The draft Environment Portfolio Plan 2017/20 (Appendix 1) sets out the Portfolio's key service outcomes together with their:
- associated issues (service drivers);
 - aims (what we want to achieve); and
 - performance measures (how we will measure progress).
- 3.2 The Plan is divided into six, high-level, outcomes:
1. Improving the Street Scene
 2. Minimising Waste & Increasing Recycling
 3. Enhancing Bromley's Parks & Green Spaces
 4. Managing our Transport Infrastructure & Public Realm
 5. Improving Travel, Transport & Parking
 6. Improving Customer Service & Business Management
- 3.3 Each outcome has associated aims which are chiefly delivered through service contracts summarised in Appendix 2. This information is provided as LB Bromley's Contract Procedure Rules require annual contract monitoring reports to be submitted to the Portfolio Holder or the Executive (dependent on value). To provide focus, Members are invited to select those contracts which they wish to scrutinise over the coming year and reports will be produced and the relevant contractors will attend the meetings.
- 3.4 The Environment Portfolio Plan's content is entirely determined by the Council and the structure and approach will be familiar to PDS Members. However, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2017/18, a number of initiatives will be undertaken including: implementing a two-year £11.8m highways capital programme; implementing a number of major town centre public realm improvement projects; delivering improved parking services with the new enforcement contractor; delivering local environmental enhancements; implementing further fly tipping controls; developing the successful Green Garden Waste Collection Scheme; and developing commissioning options for the Portfolio's larger contracts from 2019 onwards.
- 3.6 The Plan includes a limited number of carefully chosen indicators which allow performance against service outcomes to be measured over time. Not only does the Portfolio Plan set out 2016/17's actual performance but it also provides information on the past three years' historic performance (to allow comparison) and the next three years' targets (to gauge ambition).
- 3.7 The Committee will be aware of the continuing prominence given to environmental issues by residents and the need to take effective action on this locally. These issues affect not just the Environment Portfolio but also the Council corporately, as Environment Portfolio services affect the daily lives of Bromley residents and service performance reflects on the Council as a whole.
- 3.8 Environment PDS Committee has consistently expressed its support for using this plan to clearly set out the Portfolio's priorities and this clarity is useful for both the public and officers. In particular, Committee has asked that the Plan provides a yardstick against which achievements can be measured to allow Members and the public to hold the Portfolio Holder and the Environment & Community Services to account. In particular, Committee has emphasised the need for benchmarking data to judge performance and value-for-money relating to service delivery – which would be delivered through the Annual Contract Monitoring reports.
- 3.9 The Committee will receive a 6-month progress update at the January 2018 Environment PDS meeting as part of its role in scrutinising the Portfolio Holder and Department.

4. 2017/18 PRIORITY OUTCOMES

4.1 Outcome 1: Improving the Street Scene

- Develop Neighbourhood working to reduce the occurrence of common customer problems through improved business processes and systems and enable us to be more responsive to local issues
- Continue to adapt street cleaning techniques and frequencies/times to address local issues identified by data, Members and communities
- Conduct regular operations with the Metropolitan Police to target vehicles involved in fly-tipping, including potentially seizing vehicles which are unlicensed to carry waste
- Continue to provide support to the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups

4.2 Outcome 2: Minimising Waste & Increasing Recycling

- Encourage and assist residents to minimise their waste and recycle more with a special focus this year on promoting an enhanced use of the Food Waste Recycling Service through the 'Food for Thought' campaign
- Increase Green Garden Waste Collection Service paying customer numbers to 26,500 (12.5% increase) and introduce the option to pay by Direct Debit by April 2018
- Following a successful waste treatment trial at a specialist MBT plant during 2016/17, the Council will further develop this programme in 2017/18 to divert more waste from expensive landfill

4.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Work in partnership with stakeholders (allotment holders and sports providers) and Friends of Parks groups to ensure local priorities are identified and delivered and develop a 'Volunteers for the Future' Task Force – a recruitment strategy to target younger people
- Raise public awareness about Parks, Greenspace & Countryside (PGC) including through promotion of the dedicated [Bromley Parks website](#) managed by idverde (e.g. EventApp – an online event booking system) and providing on-line information e.g. booking classes at BEECHE etc.
- Work in partnership with community groups to secure external funding to deliver projects such as construction of the Club House at Chislehurst Recreation Ground and further develop the Croydon Road Recreation Ground ('Bowie') Bandstand
- Develop schemes to improve our parks including the Betts Park canal wall, Tikspack dog waste bag dispensing system (free to users), apply for Green Flag status for three more parks

4.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Implement the £11.8m two-year capital investment programme to reduce revenue expenditure on reactive and planned highways maintenance by improving the condition of the highway asset
- Prepare to adopt the new DfT Code of Practice 'Well Managed Highways' (to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures) for implementation by October 2019
- Implement major public realm projects in Beckenham High Street, Penge High Street, Bromley High Street pedestrian area, and Walnuts Shopping Centre Orpington

4.5 Outcome 5: Improving Travel, Transport & Parking

- Continue to improve transport and accessibility in our town centres to ensure they contribute to a thriving local economy including by implementing congestion relief schemes at Croydon Road / Anerley Road (Penge) and Red Lodge Road / Station Road (West Wickham)
- Make transport interchanges safer and easier to use – including railway station access improvements (e.g. Orpington and Kent House)
- Work with London Councils and TfL and others to reduce the environmental impacts of transport through charging points, car clubs etc
- Deliver improved Parking Services with the new contractor APCOA and ensure successful implementation of the new enforcement contract during 2017/18

4.6 Outcome 6: Improving Customer Service & Business Management

- Communicate strategic and borough-wide messages on-line and also by publishing news releases, public notices, the biannual *Environment Matters* newsletter
- Communicate service changes and opportunities directly to residents in a timely manner, including Green Waste Services, street cleaning schedules and bank holiday arrangements
- Ensure sound business practices are embedded including capturing contract and performance data in the Contracts Database and contract management (both strategic and day-to-day) and monitoring (regular performance evaluation against measurable deliverables) conform with corporate guidance

5. **2016/17 KEY ACHIEVEMENTS**

5.1 Outcome 1: Improving the Street Scene

- Encouraged greater community engagement through support for Street Friends (1,373) and Snow Friends/Co-ordinators (4,557/411)
- Issued 226 FPNs for street littering and dog fouling
- Achieved high levels of resident satisfaction for street cleanliness (71%) with neighbourhoods scoring 86% satisfaction and town centres (90%) – all an improvement over 2015/16
- Adopted new fly tipping legislation: Enforcement Officers can now fine offenders £400
- Conducted regular operations with the Metropolitan Police to target vehicles involved in fly-tipping (average of 20 vehicle stopped and checked on each operation)

5.2 Outcome 2: Minimising Waste & Increasing Recycling

- Achieved a high recycling rate with more than 48% of Bromley's household waste being recycled and only 23% being sent to landfill for disposal (the lowest ever figure)
- Increased the number of garden waste collection service customers to more than 21,845 (up from 18,400 at the end of 2015/16)
- Completed works at Churchfields Road Household Waste Recycling Centre, enabling the site to remain open whilst bays are being emptied which reduces congestion in surrounding roads

5.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Launched Bromley Parks [website](#) (idverde - summer 2016) which includes an 'EventApp' – an online event administration booking system
- Recruited 43 Tree Friend coordinators and produced the [Tree Friends Toolkit](#)
- Reduced illegal 'Traveller' incursions onto Council property through measures such as over height barriers and bollards
- Works with Bromley's 41 active Friends of Parks groups (e.g. AGMs, quarterly partnership meetings, Friends Conference)

5.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Integrated all highways and streetworks inspection under one regime
- Completed the approved Planned Highways Maintenance programme of road and pavement resurfacing works within budget
- Completed the £8.5m invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting
- Issued more than 420 Fixed Penalty Notices to utilities for permit-related issues and almost 3,900 'Defect Notices' in respect of poor reinstatement following highways works

5.5 Outcome 5: Improving Travel, Transport & Parking

- Installed 138 on-street cycle stands across the borough, against a target of 130
- Installed new roundabout at Westerham Rd / Heathfield Rd junction to improve traffic flow and safety
- Created new cycle hub at Norman Park, involving up-grading an existing building as a secure cycle and equipment store for cycle training activities

- Provided cycle training to more than 2,000 children (at various levels) and 328 adults
- Facilitated and submitted 'travel plans' from 92 schools to Transport for London
- Awarded 10-year Parking Enforcement contract to APCOA

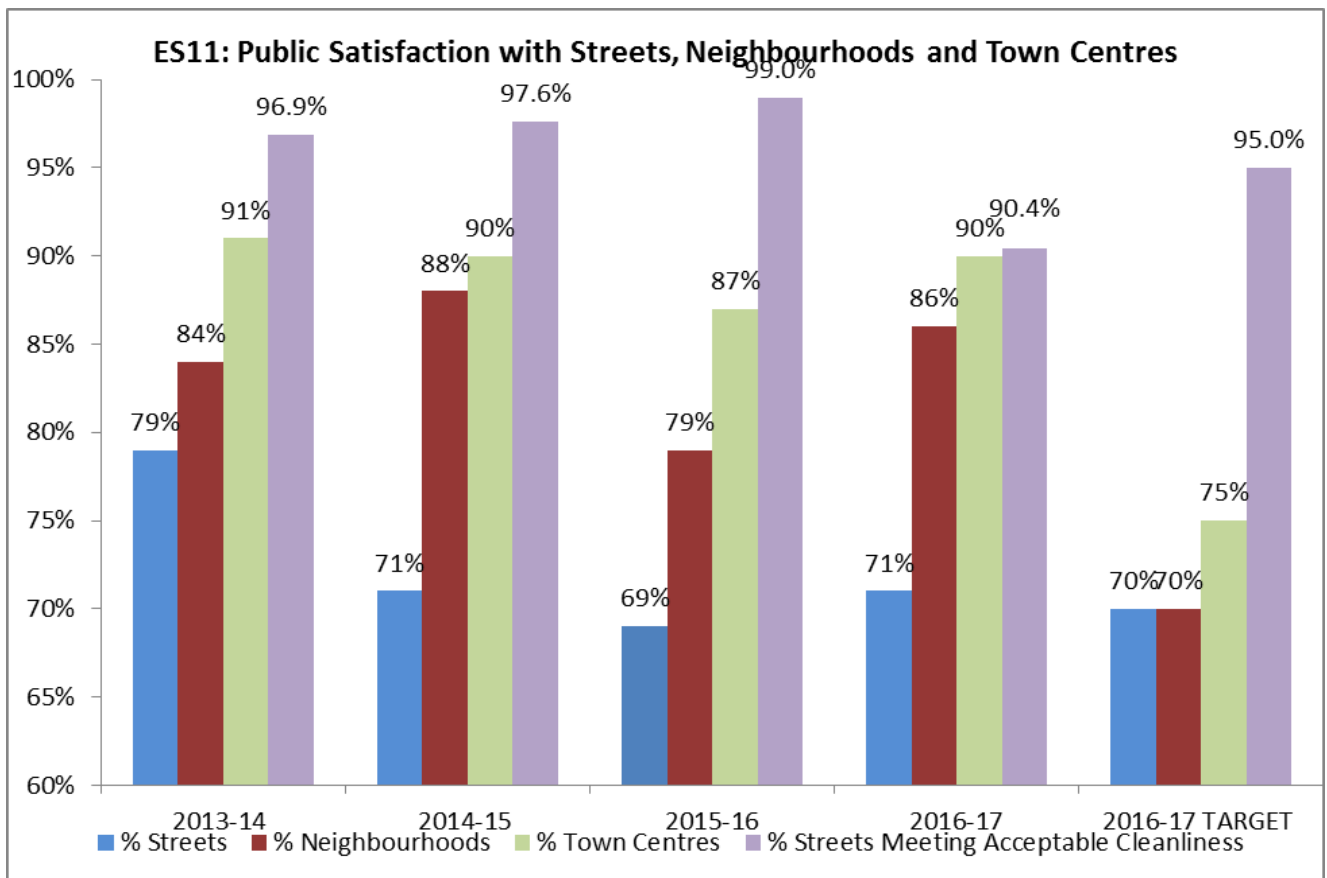
5.6 Outcome 6: Improving Customer Service & Business Management

- Coordinated *Environment Matters*, the anti-fly-tipping campaign, materials for new Neighbourhood Management system, and ensured consistency of key messages
- Produced 2016/19 Environment Portfolio Plan, regular performance and risk management data, and developed the Council's Contracts Database for holding information on the Portfolio's £50k plus contracts

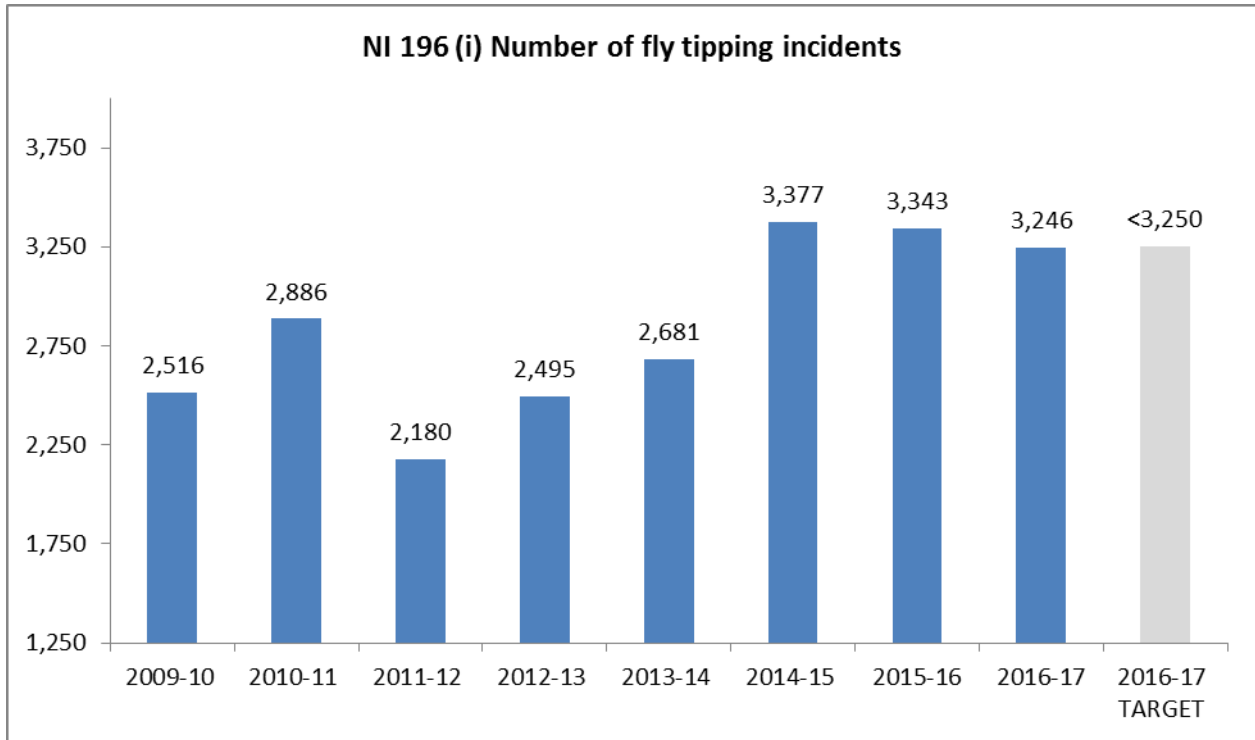
6. 2016/17 PERFORMANCE SUMMARY

6.1 Outcome1: Improving the Street Scene

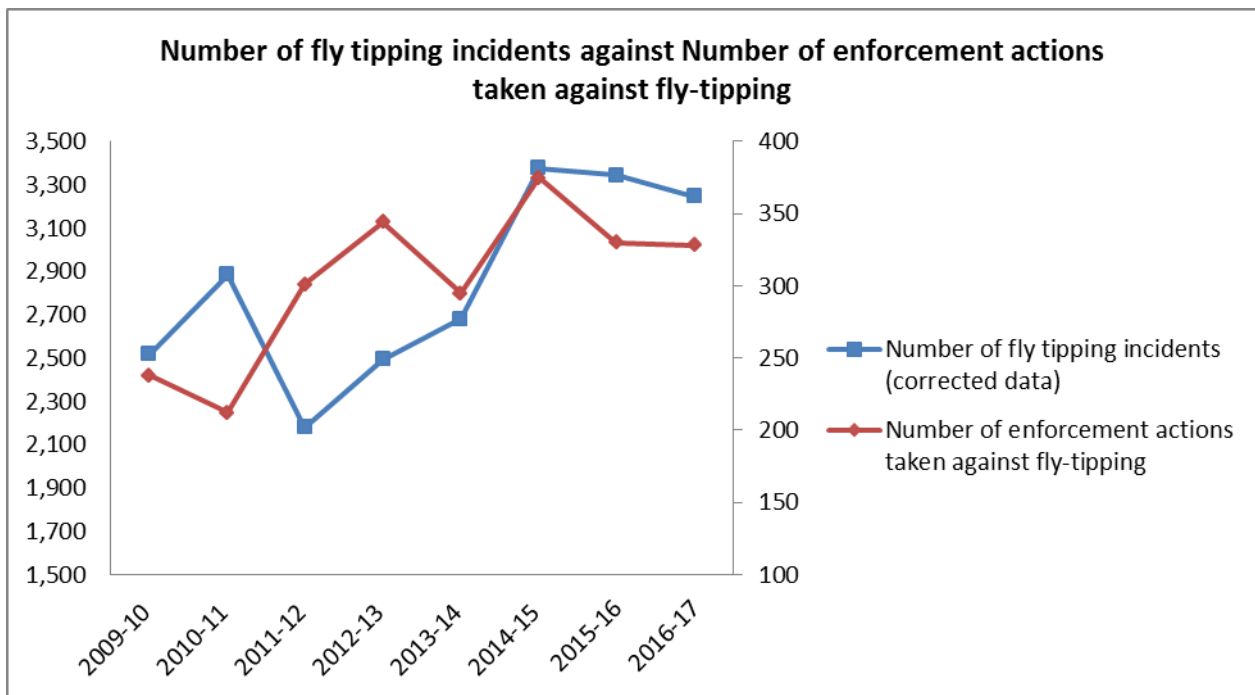
- **Public Satisfaction (ES11):** While street cleanliness is surveyed professionally by client officers (ES12), an equally important consideration is how the public feels. To this end, an Annual Public Satisfaction Survey is undertaken as part of the Street Cleansing contract. The survey (conducted by WYG Environment in Sept. 2016 by a postal and on-street survey) found a general improvement in public satisfaction with: 71% of residents were satisfied with the cleanliness of their streets (up from 69% last year); 86% for neighbourhoods (up from 79%); and 90% for town centres (up from 87%) – all an improvement on the 2015 survey
- The contractor's performance is also assessed by client officers using the NautoGuide App (ES12), who found 90.4% of streets meeting acceptable cleanliness standards.



- **Fly-tipping:** Incident numbers increased from 2011-12 (part of a national trend) but fell during 2015/16 (3,343) & 2016/17 (3,246). However, they remain at historically high levels.

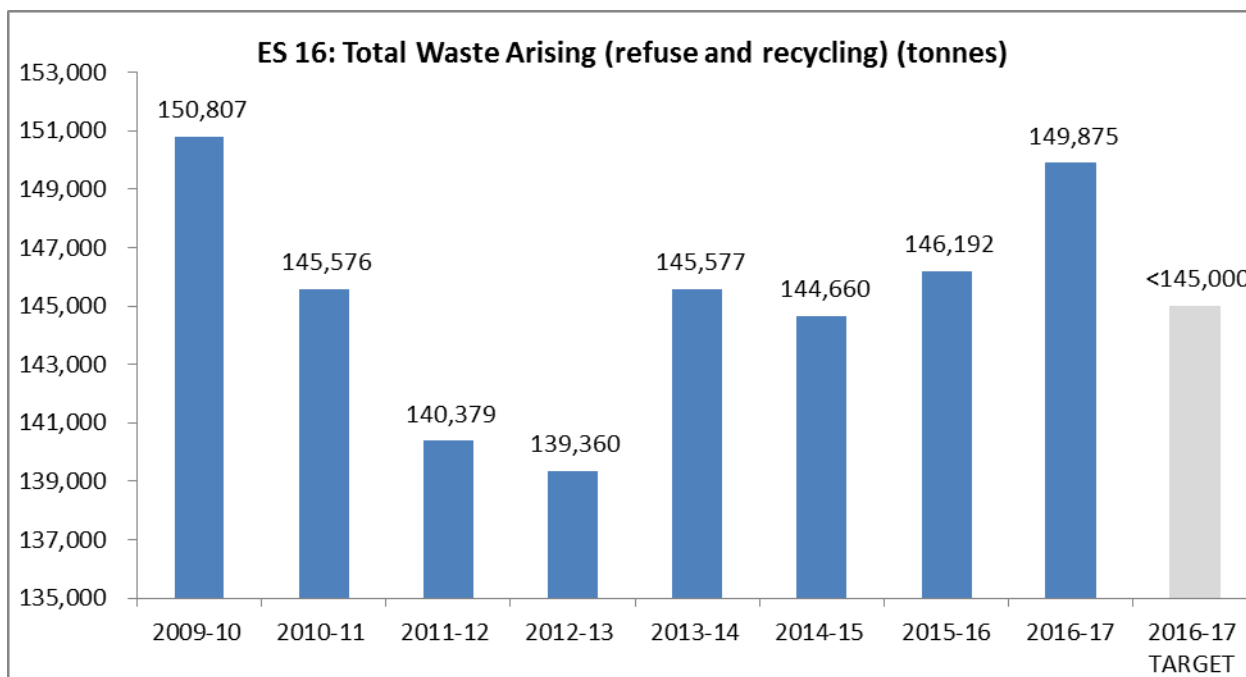


- **Enforcement Action:** The aim is to investigate and take appropriate enforcement action in respect of 10% of fly-tipping incidents. Activity in this area includes regular operations with the Metropolitan Police to target vehicles involved in fly-tipping, including seizing vehicles, and the use of enforcement powers and surveillance for evidence gathering as appropriate.

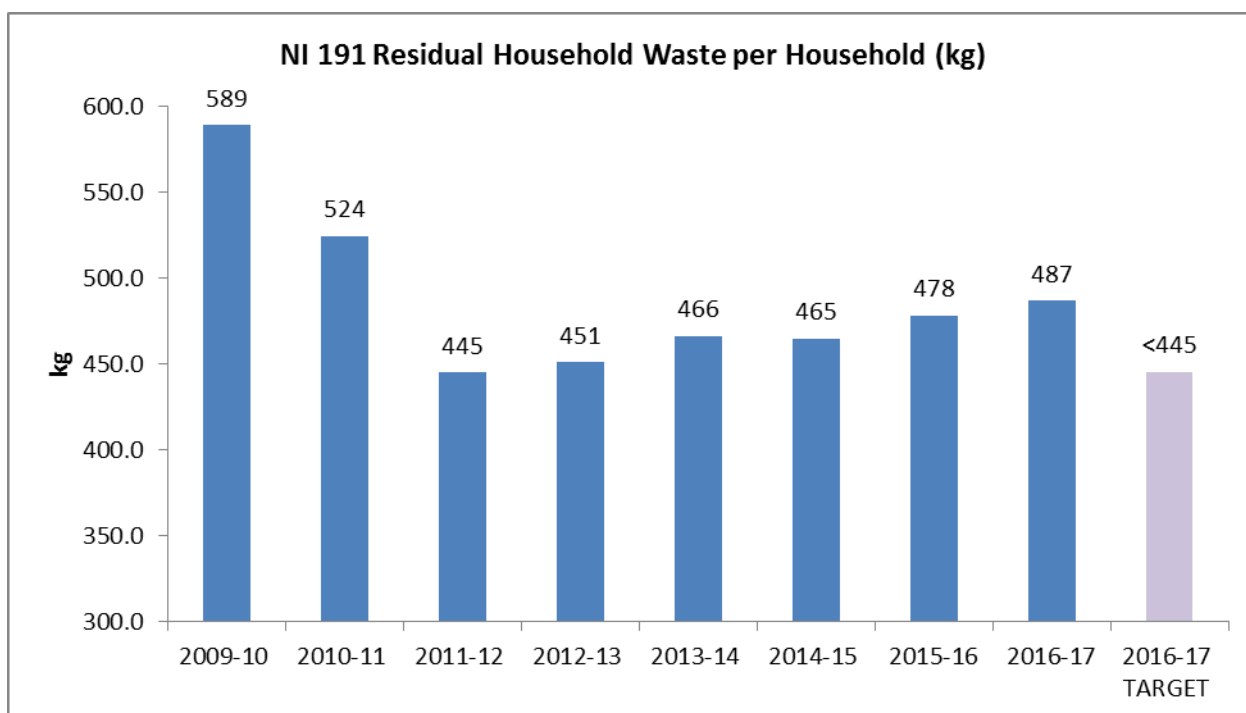


6.2 Outcome 2: Minimising Waste & Increasing Recycling

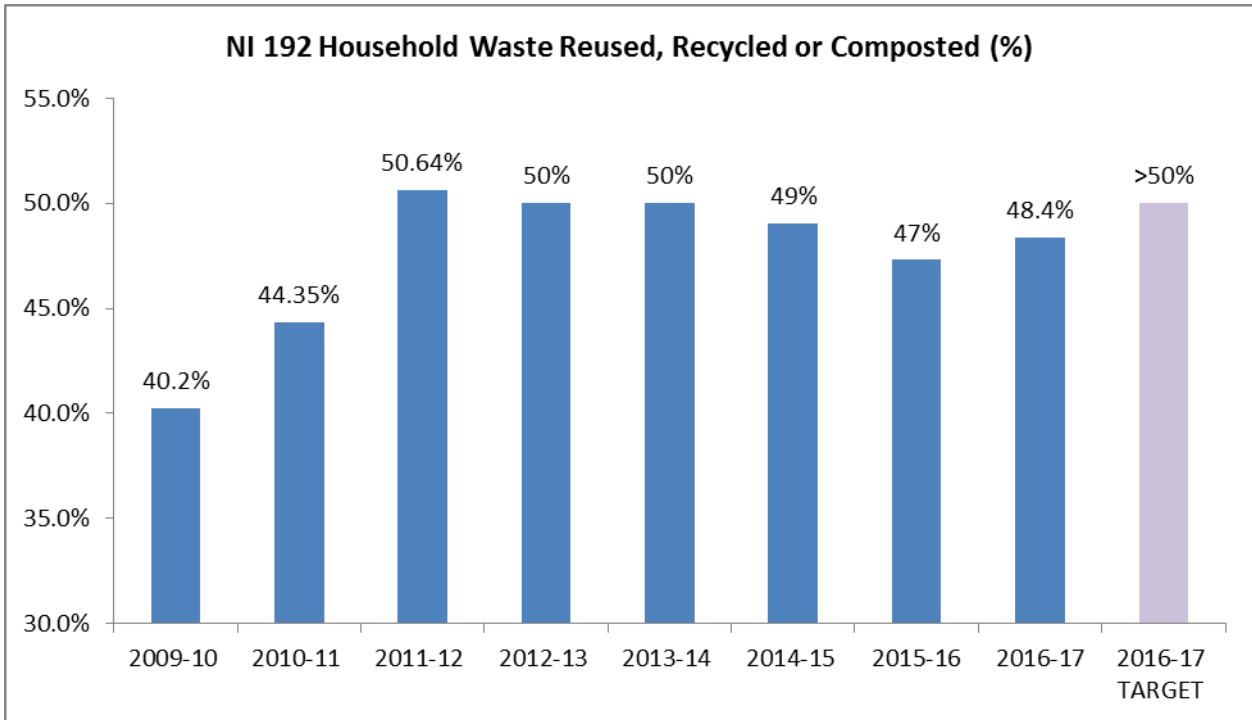
- Waste management performance is assessed in a number of ways including total waste arisings (municipal waste); residual waste per household (non-recyclables); recycling rate (proportion of house waste recycled); and tonnage of municipal waste sent to landfill.
- Total Waste Arisings:** comprise household and trade waste and tonnages have been relatively stable for a number of years. However, 2016/17 saw an increase of almost 3,700t (over 2015/16), which has clear cost implications.



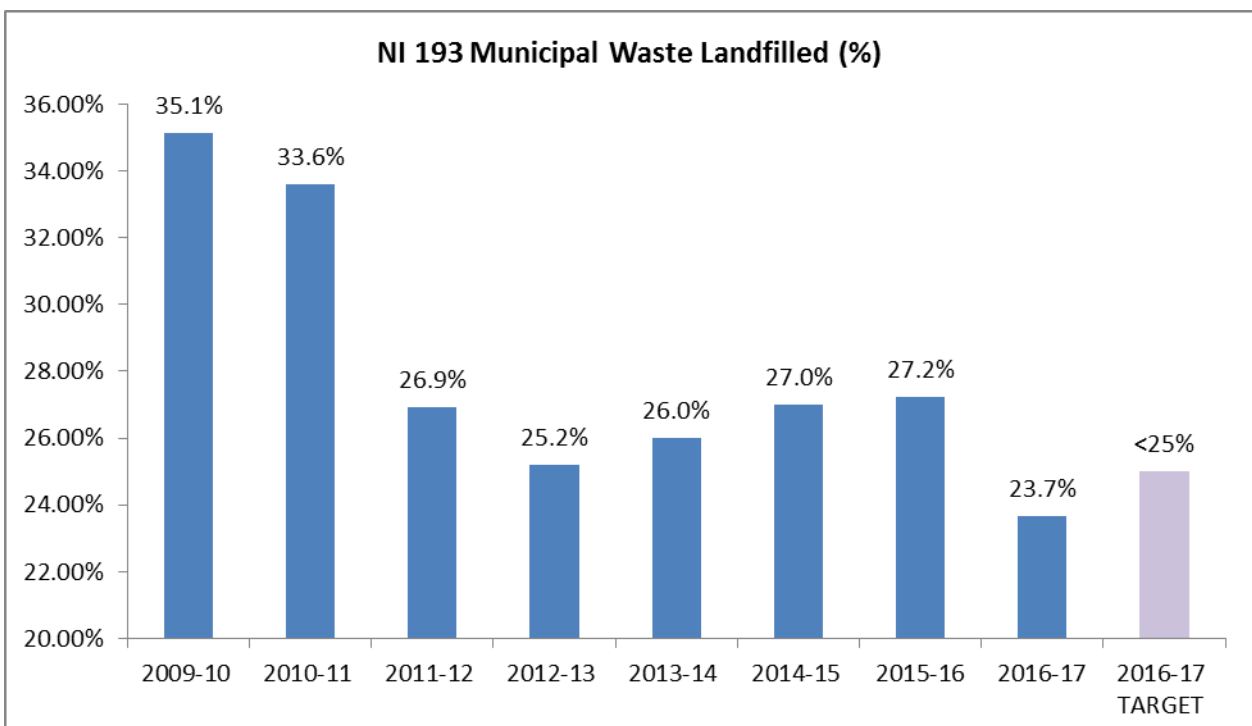
- Residual Waste:** (waste not recycled / dustbin refuse) was 487kg / household in 2016/17, an increase of 9kg / household over 2015/16. There has been a steady and concerning increase in the amount of non-recycled refuse in Bromley since 2011-12, which is suppressing recycling rates, though tonnages are still significantly lower than 2010/11.



- Recycling Rate:** There has been a one percentage point increase (to 48.4%) in Bromley's recycling rate since 2015/16, which reverses the recent decline in performance since 2011/12, when 50.64% of Bromley's household waste was reused, recycled or composted. Bromley's performance remains good in comparison with most London's boroughs. However, most councils find it hard to break through the 50% recycling rate ceiling and to make any further improvement would require significant new action on: waste minimisation initiatives, recycling investment, or the use of statutory waste collection powers – all of which would present communication and financial challenges.

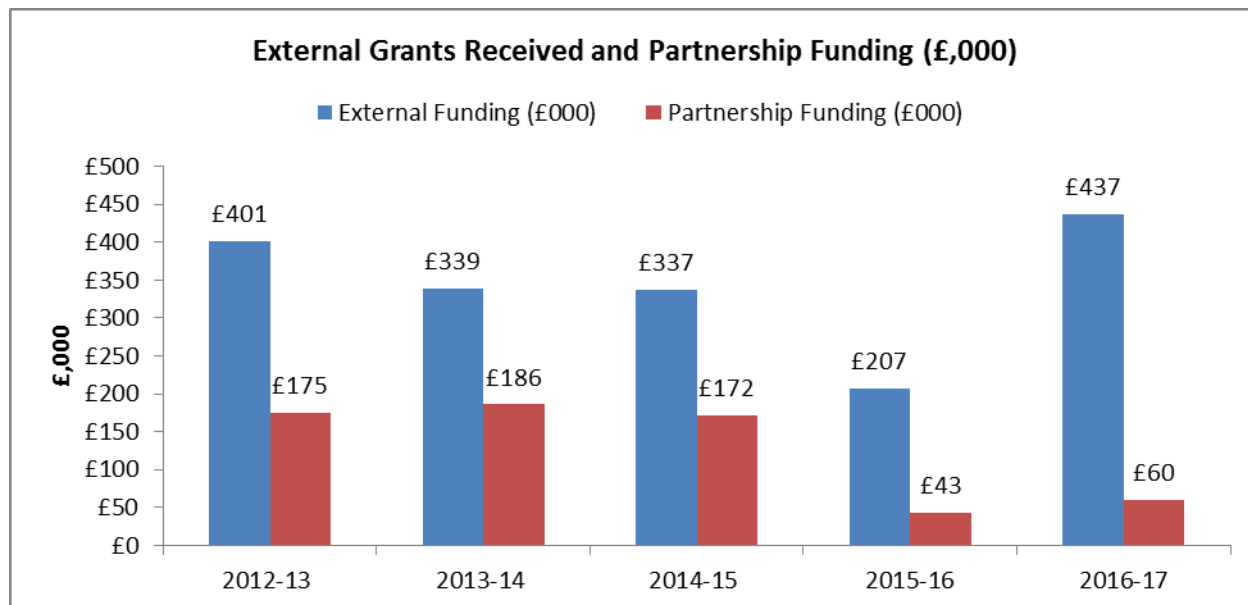


- Municipal Waste to Landfill:** The proportion of landfilled municipal waste was 23.7%, which is the lowest on record and even better than target. This is the first time that Bromley has landfilled less than a quarter of its waste and this is a real achievement. The continued use of the Southwark MBT plant should help to reduce the amount of waste sent to landfill in future.



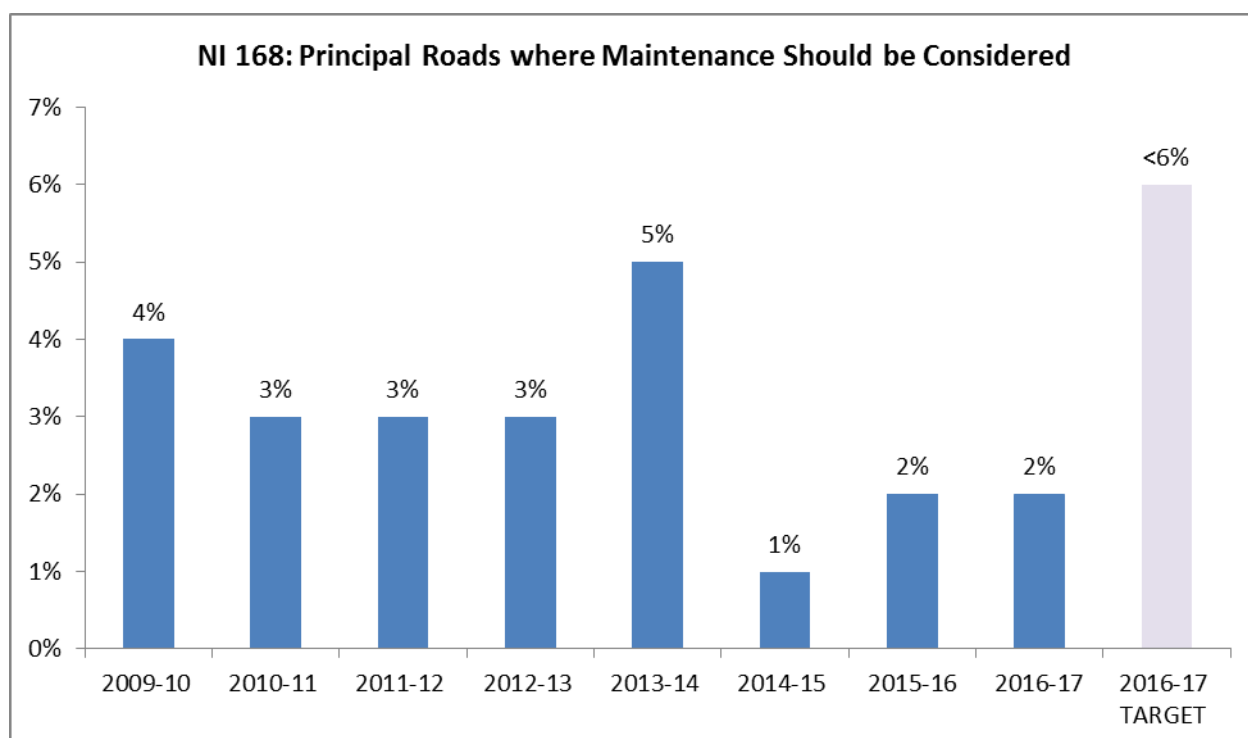
6.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

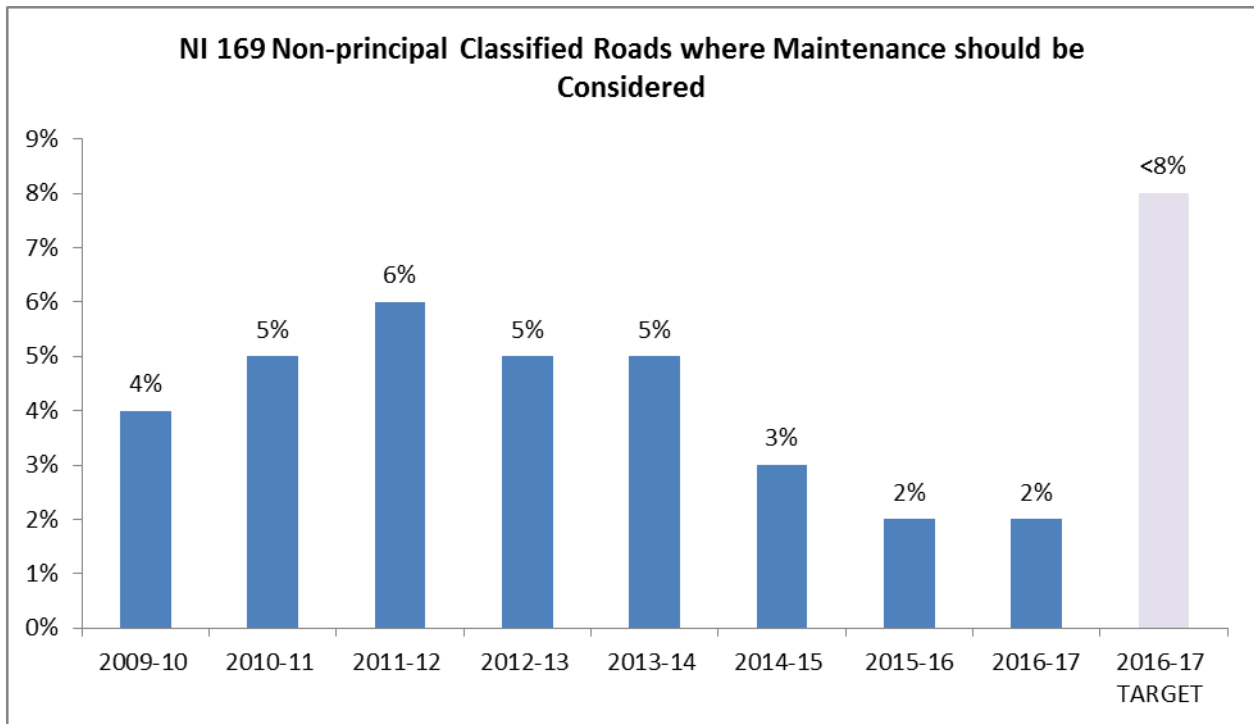
- Income generation complements efficiency savings and the table below shows external grants and partnership funding used to improve Bromley's parks and green spaces. External funding comprises monies raised by LB Bromley, Friends Groups, Allotments and Sports Clubs. Partnership Funding is money for which idverde helps to bid / develop projects but LB Bromley is the recipient (e.g. S106 agreements, LIP Funding, and Public Health Funds).



6.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Road Condition:** Roads are surveyed by independent consultants to identify and prioritise where maintenance works should be considered and the percentage reflects the condition of the road network in general. The percentage for principal roads ('A roads') was 2% in 2016/17 (better than the <6% target) and the equivalent figure for non-principal (B roads) was also 2% (lower than the <8% target) – which is good performance.

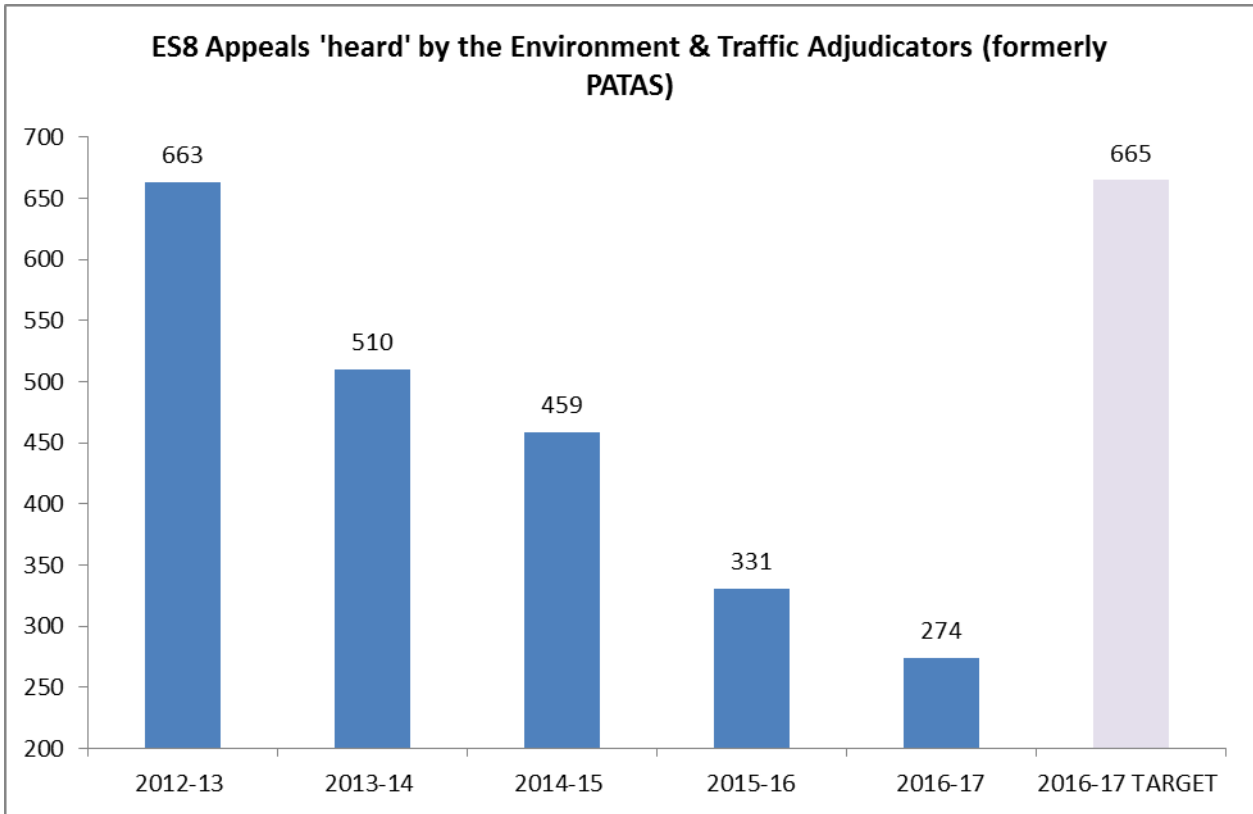




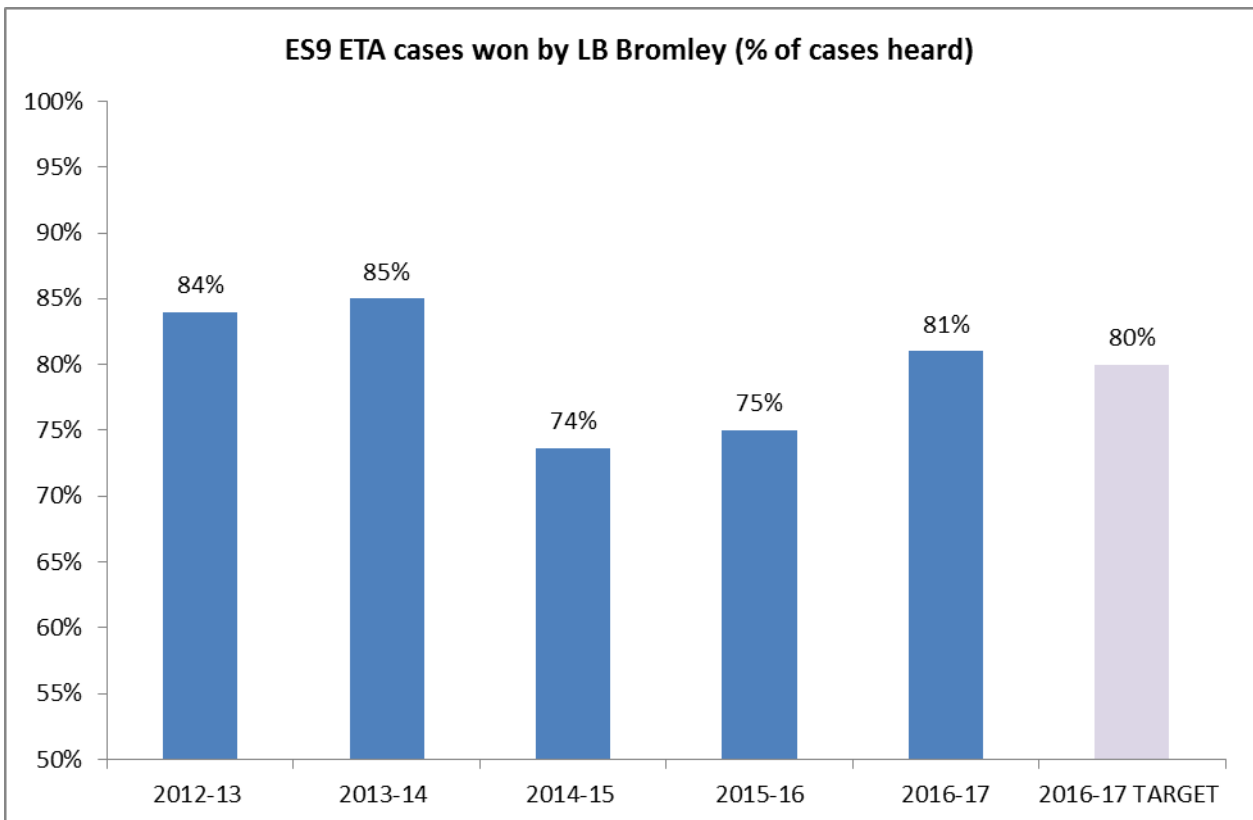
- Utilities activity:** The Council issues permits which allow the Utilities to work on the Highway. Fixed Penalty Notices (FPN) are issued to Utilities for working without a permit, having incorrect registration details, or being in breach of the Permit's conditions. 427 FPNs were issued during 2016/17 – a reduction on previous years. Utilities are also required to properly reinstate their works and failure to do so results in a Defect Notice being issued. 3,887 Defect Notices were issued in 2016/17 – a reduction on previous years.

6.5 Outcome 5: Improving Travel, Transport & Parking

- Travel data:** The Council wishes to reduce traffic congestion, improve road safety, and encourage walking and cycling. The (2015/16 academic year) data shows that only 24% of children travel to school by car. The 2015 data shows that 1.7% of daily trips are made by bicycle (up from 1% in 2014) and 25.3% of trips are made on foot (also higher than in the previous year). Average vehicle delays (on principal roads) increased slightly to 0.8 mins/km
- Road Safety:** Bromley's roads are relatively safe, especially when the number of vehicle miles travelled is taken into account
- Road safety statistics are collected on a calendar year basis in respect of: People killed / seriously injured (NI47); Children killed and seriously injured (NI48) and Total road accident injuries and deaths (ES7)
- Unfortunately the 2016 data has yet to be released by TfL and so this information will be provided as part of the six month progress report (January 2018)
- Parking Appeals:** Bromley aims to provide accessible, affordable, fair and effective parking services and this involves enforcement activity. If Penalty Charge Notices (PCNs) are fairly issued, then the number of appeals should be low and the data shows the number of appeals to have been heard by Environment & Traffic Adjudicators (the independent appeals body) has fallen steadily from 510 in 2013/14 to only 274 in 2016/17 (a fall of almost half).

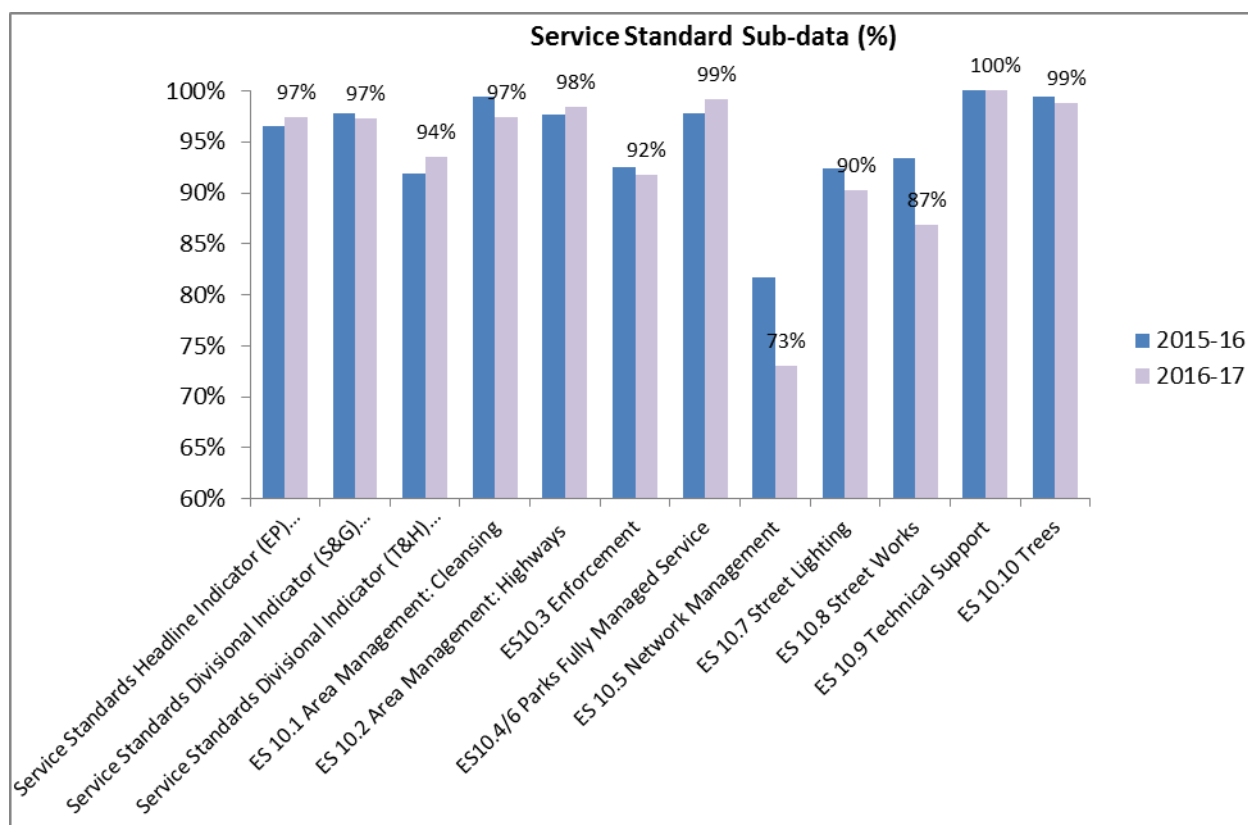


- Clearly Bromley wishes to win any appeals which do go to the Environment & Traffic Adjudicators (because otherwise the PCN had been wrongly issued) and the 2016/17 data shows that LB Bromley won 81% of appeals - an improvement on the previous two years.



6.6 Outcome 6: Improving Customer Service & Business Management

- The **Service Standard** monitors customer enquiries within CONFIRM (asset and contract management database system) through their life-time and measures the percentage which are processed within the specified service standards at each stage. The percentage figure reflects both LBB officer and contractor activity.
- The 95% target was met by most services and the overall Portfolio figure was 97% (an improvement over 2014/15 baseline figure of 93.31%). Sub-data exists for individual services with performance ranging from 73% (Network Management) to 100% for Technical Support.



7. POLICY IMPLICATIONS

- 7.1 This 2017/20 Environment Portfolio Plan supports the Council's 'Building a Better Bromley' objectives, principally in respect of delivering a Quality Environment and an Excellent Council, and effectively defines the Council's environmental service policy.
- 7.2 The Portfolio Plan's aims are delivered through the service contracts summarised in Appendix 2 but delivery is also within the context of the Council's formally adopted environmental policies.

<ul style="list-style-type: none"> • Transport Local Implementation Plan 2014/15 - 2016/17 update (Adopted: November 2013) • LBB arrangements extended for 2017/18 	<ul style="list-style-type: none"> • Sets out how the Council will implement the Mayor's Transport Strategy locally (as required under the <i>Greater London Authority Act 1999</i>) • Arrangements extended for 2017/18 • A new Local Implementation Plan will be required to implement the Mayor's next Transport Strategy (consultation due Summer 2017 with publication expected in autumn 2017)
<ul style="list-style-type: none"> • Bromley Cycling Strategy (Adopted: March 2015) 	<ul style="list-style-type: none"> • Sets out five objectives relating to: supporting the economy; enhancing quality of life; a Safer Bromley; connecting communities; and normalising the bike
<ul style="list-style-type: none"> • Highway Asset Management 	<ul style="list-style-type: none"> • LBB's plan for maintaining the safety and accessibility

<p>Plan (To be adopted: Autumn 2016)</p>	<p>of our streets while ensuring we achieve value-for-money by balancing cost and quality</p>
<ul style="list-style-type: none"> • Winter Service Policy 2016/17 (Reviewed every November) 	<ul style="list-style-type: none"> • Provides for highway routes to be treated according to their priority on the network and prevailing weather conditions. There is also a Winter Service Plan (officer document).
<ul style="list-style-type: none"> • Local Flood Risk Management Strategy & Action Plan (Adopted: August 2015) 	<ul style="list-style-type: none"> • Required under the <i>Flooding and Water Management Act 2010</i>: must conform with National Strategy and covers four neighbouring boroughs
<ul style="list-style-type: none"> • Parking Strategy (Adopted: January 2012) 	<ul style="list-style-type: none"> • Sets out parking policy and provides local solutions for parking problems including identifying priorities for enforcement and future investment •
<ul style="list-style-type: none"> • Bromley Biodiversity Plan 2015-2020 (Adopted: September 2016) 	<ul style="list-style-type: none"> • Provides a coordinated approach to biodiversity action at a local level and contains best practice guidelines for planners, developers and volunteers
<ul style="list-style-type: none"> • Parks, Greenspace and Countryside Strategy (2015-19) (Adopted: November 2015) 	<ul style="list-style-type: none"> • Covers all idverde landholding management responsibilities including urban parks, countryside, woodlands and statutorily listed natural locations, heritage sites, water bodies, playgrounds, environmental education, parks sports facilities, allotments, stakeholders (e.g. Friends of Parks), grounds maintenance and cemeteries & burials
<ul style="list-style-type: none"> • Events and Activities Strategy 2015-19 (Adopted: November 2015) 	<ul style="list-style-type: none"> • Sets out Council policy for events and activities in parks, countryside, recreation grounds and other suitable sites for November 2015 to April 2019 – subject to annual review
<ul style="list-style-type: none"> • Rolling Annual Parks, Greenspace & Countryside Action Plan (Extended to March 2019) 	<ul style="list-style-type: none"> • idverde’s annually revised management plan setting out specific, project-by-project, details of planned improvements
<ul style="list-style-type: none"> • Arboricultural Strategy 2016-2020 (Adopted: March 2016) 	<ul style="list-style-type: none"> • Sets out policies and responsibilities for tree owners in public and private realm, whilst highlighting the benefits of best arboricultural practice (also see Tree Friends Toolkit)

8. FINANCIAL IMPLICATIONS

- 8.1 The Environment Portfolio’s priorities will be delivered within the resources identified in the 2017/18 budget, including Local Implementation Plan funding from Transport for London, together with any further external funding that can be secured.

9. PROCUREMENT IMPLICATIONS

- 9.1 Most of the Environment Portfolio Plan’s priorities are underpinned by contracts and where these have a Total Contract Value (TCV) greater than £200k, they are reported in the Corporate Contract Register to Contracts Sub-Committee. The procurement status of contracts with a TCV >£50k is also reported to Environment PDS Committee as part of the ‘Forward Work Plan, Matters Arising and Contracts Register Report’ (e.g. ES17003: Env. PDS, 24 January 2017).
- 9.2 PDS Committee also scrutinises both ‘Procurement Strategy’ and ‘Award of Contract’ reports, and monitors individual contracts and scrutinises the contractors themselves as appropriate

(e.g. Parks, Countryside and Greenspace Management Contract Review 2015/16 – ES17015 – Environment PDS, 24 January 2017).

10. IMPACT ON VULNERABLE ADULTS AND CHILDREN

10.1 Environment Portfolio services affect the daily lives of all Bromley residents and are generally universal in nature - rather than being directed at particular community groups. Where vulnerable adults or children may potentially be affected by a proposal or contract, the issues would be covered in that particular report, plan or contract rather than this strategic document.

Non-Applicable Sections:	Personnel and Legal implications
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes: 2006/07 to 2017/18 Environment Portfolio Plan 2016/19 (and 2016/17 six-month progress report) Building a Better Bromley (2016-18)

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Environment Portfolio Plan 2017/20

Introduction

Environment Portfolio services affect the daily lives of all Bromley residents and many compare favourably with those of other councils. Our key aims are to maintain the high service standards residents rightly expect from street cleaning, waste collection, highways maintenance and parks management and to ensure the services also provide value-for-money. This is especially important given being a 'clean and green' borough is key to why people choose to live or work in Bromley.

As well as maintaining consistently high service standards, we aim to enhance our environment and contribute to a good quality of life for all. Indeed, protecting the borough now and for future generations remains a priority despite the challenging financial climate within which we work.

The main challenge for the immediate future concerns how to continue to deliver quality environmental services with significantly less funding and, therefore, there is a continuing focus on budgetary control, contract monitoring and management, and commissioning opportunities.

A number of new environmental service initiatives will be undertaken during 2017/18 including:

- implementing a two-year £11.8m capital programme to invest in our roads and pavements to reduce the need for active maintenance and accident claims;
- implementing a number of major town centre public realm improvement projects;
- improving traffic flow and road safety at key junctions;
- delivering improved parking services with the new enforcement contractor (APCOA);
- delivering local enhancements including tree planting, flower beds and improved street furniture;
- raising awareness of our parks and countryside including through the [Bromley Parks website](#)
- implementing further fly tipping controls and taking more intelligence-led enforcement action;
- developing the successful Green Garden Waste Collection Scheme to reach more customers across the whole borough and reduce traffic at the Household Waste Recycling Centres;
- improving communications to further enhance food waste recycling;
- developing commissioning options for the Portfolio's larger contracts from 2019 onwards.

This 2017/20 Environment Portfolio Plan sets out six outcomes centred on:

1. Improving the Street Scene
2. Minimising Waste & Increasing Recycling
3. Enhancing Bromley's Parks & Green Spaces
4. Managing our Transport Infrastructure & Public Realm
5. Improving Travel, Transport & Parking
6. Improving Customer Service & Business Management

These will be delivered through a number of clearly identified aims and their associated contracts. To ensure these are delivered, performance is regularly monitored and reported to Members.

This Portfolio Plan contributes to Building a Better Bromley's 'Quality Environment' aspirations:

- Sustain a clean, green and tidy environment through value-for-money services provided to a consistently high standard;
- Encourage further improvements in recycling and seek to reduce waste to manage costs and protect the environment;
- Encourage Residents Associations and the expanding network of 'Friends' to contribute to parks, trees and streets management and work with Snow Friends during winter weather;
- Use our wide-ranging enforcement and regulatory powers in a fair manner to protect people and their neighbourhoods, thereby reducing costs associated with issues such as fly-tipping; and
- Identify infrastructure investment opportunities to reduce future maintenance costs associated with maintaining a high quality streetscene, including roads and street furniture.

Outcome 1: Improving the Street Scene

Further develop the Neighbourhood Management model by reviewing business management processes, improving supplier service provision, and enhancing our work with local communities, while taking appropriate enforcement action as required

The Neighbourhood Management model has now been in place for one year. This innovative approach to managing the streetscene is designed to improve how we coordinate activity with our contractors and make our services much more responsive to local issues and residents' needs – with the ultimate aim of improving customer satisfaction.

Streetscene quality – especially its cleanliness – continues to be a priority for the Council and residents alike. A well-maintained streetscene relates closely to how safe residents feel and how satisfied they are with their locality. This is actively monitored and high satisfaction levels are recorded. Real progress has been made including through: multi-agency clean-ups (e.g. Operation Crystal); engaging with community and voluntary groups to organise local clean-ups; scheduling deep-cleaning programmes; and providing facilities for recycling, cigarette waste, and litter.

We are now working with two Business Improvement Districts (Bromley and Orpington Town Centres) to find mutual solutions to improving the quality of the public and private realm.

A continuous review of the Council's approach to street cleaning by the Neighbourhood Management team has identified different approaches to tackling local issues and ensuring suppliers provide a timely and quality service. The direction of travel is to develop more proactive solutions, based on evidence, to problems such as detritus removal from channels in heavily parked areas and tackling littering in country lanes. We will also continue to measure public satisfaction levels with cleanliness in residential and retail areas.

The public can help by reporting problems such as fly-tipping, potholes, and street lighting defects. Fix-My-Street (FMS), an on-line reporting facility, now handles more than 56% of residents' reports and, to date, some 81,000 FMS reports have been made (~ 21,000 being made during 2016/17).

We now wish to take a more strategic approach to caring for our streets and have developed a draft Street Care Plan to assist service managers, suppliers, and partners in aligning policy and resources for education, enforcement and operations. This 'road map' towards more joined-up solutions will be deployed during 2017/18.

Everyone can play a role in keeping our streets safe and clean and the Council continues to build strong bonds with our Street and Snow Friends. We wish to expand this activity, ideally with each street having at least one Snow Friend Coordinator and Street Friend. There are currently 4,557 Snow Friends organised by more than 411 coordinators. The Snow Friends scheme is also promoted to young people, who assist elderly and less able residents by keeping the pavements outside their homes snow-free and safe. There are now 1,373 Street Friends – who report problems such as graffiti and fly-tipping and/or assist in litter-picking and graffiti removal.

Arboricultural Services continue to promote and train our Tree Friends (a Tree Friends Toolkit has been produced) who help by removing seasonal obstructions and basal growth in a way that protects street tree health. It is our aim to increase scheme participation and for each Residents' Association to have a Tree Friend Coordinator – there are currently sixteen such coordinators.

To help keep our streets clean, we will continue to enforce on-the-spot fines for littering and dropping chewing gum, building on our work with the police and agreements with Ward Security for their officers to serve Fixed Penalty Notices.

Graffiti incidents are decreasing but offensive graffiti is still tackled as a priority. Abandoned vehicles, however, have become more of an issue due to the decrease in scrap values. The contract has been re-let and in June 2017 the Enforcement Team received further training to ensure the Council handles reports as efficiently and in line with current legislation.

There were 3,246 fly-tipping incidents in 2016/17 and the Council is responding to this anti-social behaviour by taking action, also through the Enforcement Team, including more targeted

surveillance (with the Metropolitan Police), patrols and fining offenders. A one-off-resource (£250k) will be used during the year to undertake multi-agency searches, enhance surveillance capabilities, and install preventative infrastructure.

The street traders we license and the markets we manage add vitality to Bromley's street scene. We will, therefore, continue to develop the borough's street café culture, which has been evidenced through a continuing increase in outdoor eating and seating applications. We will also consider how best to encourage the development of town centre markets, including options for future market provision (e.g. locations) and offers (e.g. specialist street markets).

Outcome 2: Minimising Waste & Increasing Recycling

Aiming to run the best value waste and recycling service in London

Bromley's recycling performance remains good compared with other London boroughs. That said, there appears to be a ceiling which it is difficult to break through – this is true for most boroughs – without significant changes being made to waste collection practices. So the issue for the immediate future is how to maintain, rather than increase (a longer term aim), our recycling rate.

Our recycling rate is good (48%) but the amount of waste produced per household is remains stubbornly high and is rising. High waste arisings continue to impose cost pressures on the service and also suppresses the borough's recycling rate.

Landfill Tax also imposes cost pressure on the Council but in making landfill less attractive it achieves its secondary purpose of increasing financial viability of recycling. There are also environmental benefits associated with reducing waste and increasing recycling, which is important given that natural resources are limited – we need to be making much better use of the materials and energy contained in the waste stream (known as the Circular Economy). In addition, poor waste management (e.g. an over-reliance on landfill) increases greenhouses gas emissions which, in turn, contribute to man-made climate change.

Producing less waste in the first place is key to reducing both costs and environmental impacts. We will, therefore, continue to encourage residents to 'waste less and recycle more' – including by promoting greater use of the weekly Food Waste Recycling Service through the 'Food for Thought' campaign. Manufacturers and retailers also have a role to play in minimising waste at source and the Council will continue to encourage the Government to bring forward proposals – such as full producer responsibility for packaging waste – to tackle this problem effectively.

During 2017/18, we intend to further expand the successful paid Green Garden Waste Collection Service, aiming for 26,500 customers by 31 March 2018 (a 12.5% annual increase), as this is preferential to residents using cars to take their green waste to the Reuse & Recycling Centres. An option to pay by Direct Debit will also be introduced during the year.

Changes will continue to be made to the Waldo Road and Churchfields Road Household Waste & Recycling Centres to improve material quality, recycling rates, and customer satisfaction. In addition, following a successful waste treatment trial at a specialist Mechanical Biological Treatment plant, the Council will further develop this programme in 2017/18 to divert more waste from expensive landfill (currently a quarter of Bromley's waste is still landfilled).

The service will also continue to work on options to maximise economies of scale and harmonise collection and disposal methodologies for all parts of the waste stream on expiry of the current Waste Collection & Disposal contract (2019).

Outcome 3: Enhancing Bromley's Parks & Green Spaces

Conserving and enhancing Bromley's parks and green spaces through the Fully Managed Service working in long-term partnership with Bromley's volunteer community

Parks, countryside, access to nature and open spaces are key elements of what makes Bromley a great place in which to live and work and it is, therefore, vital that these natural assets are maintained for the benefit of all, now and for the future.

Bromley has 160 parks, open spaces and recreation grounds (including 3,000 acres of open space, and 68 equipped play areas) under its management, which constitutes a valuable natural resource with social and environmental benefits. In addition to the work of our contractors, the Council has 41 active Friends of Parks Groups – custodians of ~50% of Bromley's greenspace and contributing thousands of hours of valued voluntary work. In addition to this vital conservation work, during 2016/17 Friends groups helped to raise more than £437k external investment plus £60k of partnership funding for green space improvements.

Since June 2015, the service has been 'fully managed' by idverde, who maintain our landscape infrastructure, identify external funding, and work with community and Friends of Parks groups to maintain our existing high standards into the future.

Proposed initiatives include:

- a recruitment strategy to target younger people: 'Volunteers for the Future' Task Force
- raising public awareness of London's greenest borough, including through the [Bromley Parks website](#) (through which bookings can be made for holding events in parks or registering for environmental classes at BEECHE)
- securing external funding to deliver projects such as the Club House at Chislehurst Recreation Ground and further developing the Croydon Road Recreation Ground ('Bowie') Bandstand

Bromley has some 36,000 street trees, 20,000 park trees, 10,000 school trees and over two-thirds of London's woodland. Some of these woodlands have special ecological status, including Sites of Importance for Nature Conservation which require active conservation. Trees also need to be managed for amenity and public safety and some 30% of street and park trees (and 50% of school trees) will be subject to a 'full asset survey' with any remedial safety works being implemented.

In 2017/18 the Council will investigate woodland management options (including with the Forestry Commission), with a view to making such management cost-neutral – benefitting biodiversity and public access.

Outcome 4: Managing our Transport Infrastructure & Public Realm

Continuing to invest in our roads, pavements and street lighting to maintain the highway asset, improving the standard utility works, and improving flood risk awareness and resilience

Bromley has London's most extensive road network and keeping our roads safe and in good repair is an important challenge. Following national good practice guidance, we operate a preventative approach to maintaining the £1.4bn highway network. This helps prevent deterioration and additional cost while ensuring the impact of highway works on public traffic is minimised.

The condition of Bromley's roads and pavements is consistently identified by residents as a particularly important issue and so remains a priority for the Council. To this end, starting in 2017/18, we will implement a two-year £11.8m investment project to improve the condition of our roads and pavements, as approved by Members, with priorities being based on detailed technical assessments of the whole network.

Minor, reactive, repairs are also undertaken to maintain the network in a safe condition through a regime of highway safety inspections to minimise risk of injury and potential third-party liability claims for damage to property.

Street lighting is another important component of our highway infrastructure and we have recently

completed the £8.5m invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting. This will significantly reduce energy consumption and maintenance costs. Consideration will now be given to replacing the remaining lanterns to further reduce revenue costs.

We continue to manage Streetworks – through the London Permit Scheme – to ensure that all activity (e.g. utilities excavations) on the highway network is coordinated to reduce congestion and reinstated to a high standard to protect the highway asset.

The Council will endeavour to keep the borough moving and safe during adverse weather, reviewing lessons learned from previous flood or snow events and refreshing our Winter Service policy and plan. We will continue to increase local resilience by acting as the Lead Local Flood Authority. In 2015/16, we produced Local Flood Risk Management Strategy & Action Plan, which sets the various roles and responsibilities involved in improving flood resilience in a six year plan.

The Highways team will also work with other Environment & Community Services colleagues to implement major public realm improvement projects in Beckenham High Street, Penge High Street, Bromley High Street pedestrian area, and the Walnuts Shopping Centre Orpington.

Outcome 5: Improving Travel, Transport & Parking

Improving the road network, journey-time reliability, congestion, transport connectivity, and promoting safer travel and providing accessible, affordable, and fair parking services

Congestion is often identified by residents and road-users as an important issue but practical solutions are often costly and take time to implement. As part of the 2017/18 congestion reduction programme, we will be focussing on key junctions at Croydon Road / Anerley Road (Penge) and Red Lodge Road / Station Road (West Wickham). Congestion must also be tackled in conjunction with TfL and neighbouring boroughs, as motorists avoiding congested areas can cause problems elsewhere. We will, therefore, work with our sub-regional partners to identify and lobby for projects and investment to deliver benefits for travellers across the whole of south and south-east London. Importantly, a Member Working Group has been proposed to consider priority sites for intervention.

Local people should be able to play their part and the Council will continue to work with schools, developers and businesses to implement effective travel plans which encourage walking, cycling and the use of public transport. We are also committed to supporting the development of travel planning and advice for the Council's own staff.

Bromley has a good record in road accident reduction. We have an active road user education programme, with a particular focus on children and teenagers as they approach driving age. We will continue our programme of targeted safety improvements at accident cluster sites to reduce deaths and injuries on our roads.

We also wish to ensure that parking is readily available across the borough and balances the needs of residents, visitors and commuters – including on street and in our car parks. This is especially important near town centres, local shopping parades, railway stations and hospitals.

April 2017 saw the introduction a new on-line self-service system to allow residents and businesses to purchase and/or amend their permits and also request suspensions (removing restrictions), dispensations (special permission to park), and season tickets.

April 2017 also saw the introduction of a new single contract for the provision for a number Bromley's parking services including enforcement which aims to help to improve road safety and ease congestion – and ensure regular turnover of town centre spaces. The contact also provides a solution for IT systems, permit processing, cash collections and counting and a business processing solution for a number of administrative functions.

In terms of public transport, we will continue to seek improvements in public transport to provide more choice, e.g. by lobbying for the Docklands Light Railway, Underground and London Overground (suburban rail services) extensions to Bromley and will continue working with Southeastern railways to develop proposals to improve station access. We will also make transport

interchanges safer and easier to use – including railway station access improvements (e.g. Orpington and Kent House). We are also actively involved in the consultations for Network Rail's Kent Route Study, which sets out their plans to improve rail capacity up to 2044 and the South Eastern rail franchising, which is due to come into effect from December 2018.

Outcome 6: Improving Customer Service & Business Management

Maintaining high service standards, ensuring services are professionally managed and providing value-for-money, and upholding good governance and accountable decision-making

This 2017/20 Environment Portfolio Plan sets out our service priorities in terms of six clearly defined outcomes (and associated aims and performance measures) and good customer service and sound business management practice unpins the quality of our service provision.

The Plan's implementation will be scrutinised by Environment PDS Members in the July 2017 (twelve month data review) and January 2018 (six month progress update) committee meetings.

During the year, officers support Members in their work by ensuring that well-evidenced reports – including in relation to the contracts underpinning this Portfolio Plan – are presented to committee in a timely manner, allowing for proper Member scrutiny.

More generally, this Plan is supported by sound business practices that help to: ensure compliance with the Council's governance and procurement rules; reduce risk; ensure the plan remains on track through the provision of regular monitoring data.

Effective public communication is vital to the delivery of the customer-facing services set out in this Plan. It is also important that, internally, different contractors and teams work together to co-ordinate and communicate service messages. In addition to using traditional media to communicate key service messages, managers are making increasing use of on-line facilities (such as the Parks Events App) and social media to make it easier for residents to use our services.

Customers are also made aware of our service standards and kept informed of progress to help ensure satisfaction.

Clearly, having publicly available service information is important given the Portfolio Holder is responsible for the direction of travel and performance of the Council's environmental services. If service aims and performance are made public and clear, then it is easier for residents to understand the underlying service issues and also to hold the Council to account.

Similarly, the services frequently receive Freedom of Information requests and, again, having information already in the public domain means these questions can be answered more efficiently.

The various communications issues relating to each of the six main service outcomes are set out on the last page of this Portfolio Plan.

Outcome 1	Improving the Street Scene
Issues	<ul style="list-style-type: none"> • Clean streets are a high priority for residents • Satisfaction with the street scene has a significant impact on residents' confidence in the Council • Growth in social media use requires the Council to continue to adapt its processes and services to meet customer expectations
Aim	<ul style="list-style-type: none"> • Develop a Neighbourhood Management approach to support consistent street care services - delivered by service providers - while also focussing on promoting behaviour change, working with community and volunteer groups, and taking appropriate enforcement action to ensure the street environment meets local needs
In 2017/18 we will:	
1.1: Keep the borough's streets clean and green and reduce litter, dog fouling and fly-tipping through a programme of contracted works, education and enforcement activity	
1.2: Continue to support agile, multi-agency, operations and community impact days to target anti-social behaviour hotspots in partnership with the Metropolitan Police, DVLA, DW&P, and local housing associations	
1.3: Offer advice, issue warning letters and Fixed Penalty Notices, and undertake criminal prosecutions, as appropriate, to tackle the menace of fly-tipping with the objective of keeping our streets clean and safe	
1.4: Conduct regular operations with the Metropolitan Police to target vehicles involved in fly-tipping, including potentially seizing vehicles which are not licensed to carry waste	
1.5: Develop neighbourhood working to reduce the occurrence of common customer problems through improved business processes and systems – enabling a more responsive to local issues	
1.6: Work collaboratively with the Bromley and Orpington Business Improvement Districts to find mutual solutions to improve the public and private realm	
1.7: Contribute to the commissioning of streetscene services (along with other key environmental services such as Waste Management and Grounds Maintenance) by 2019	
1.8: Continue to provide support to the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups	
1.9: Continue to adapt street cleaning techniques and frequencies/times to address local issues identified by Members and communities	
1.10: Maintain high levels of resident satisfaction with the street cleansing service and evidence this through residents' surveys	
1.11: Continue to develop and improve the borough's outdoor street café culture, increase visits by specialist street markets, and consider options for future market provision	

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Fly-tipping enforcement actions (NI 196i)	295	375	330	328	325	325	315	300
Fly-tipping incidents (NI 196ii)	2,681	3,377	3,343	3,246	<3,250	<3,250	<3,125	<3,000
¹ Public satisfaction with cleanliness (%):								
• Streets	79	71	69	71	>70	>70	>70	>70
• Neighbourhoods	84	88	79	86	>70	>80	>80	>80
• Town Centres (ES11)	91	90	87	90	>75	>90	>90	>90
² Streets meeting acceptable cleanliness standards (%) (ES12)	96.9	97.6	99.0	90.4	95	>95	>95	>95
Defect Correction Notices issued to contractor (%) (ES13)	3.05	1.94	0.7	4.5	<3.0	<3.0	<3.0	<3.0

¹ Annual Public Satisfaction Survey undertaken by an independent consultant under the Street Cleansing contract (2016/17 data is based on the August 2016 survey and so on)

² Contractor Performance is measured quarterly by client officers (using the 'Nautoguide App') inspecting routine scheduled activities, based on contractual cleaning frequencies for each street

Outcome 2	Minimising Waste & Increasing Recycling
Issues	<ul style="list-style-type: none"> • Recycling rates have plateaued, so how can we encourage greater public involvement in waste minimisation and recycling – particularly in respect of food waste? • Recycling markets still contain elements of volatility depending on the material stream (e.g. capacity and income / costs), which makes budgeting and service planning a continuing challenge • Legislation may require the Council to review its current collection methodology and disposal options to ensure regulatory compliance

Aim	• To deliver the most cost-effective waste service in London by increasing the proportion of waste recycled and reducing the amount of waste sent to landfill
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In 2017/18 we will:

2.1: Develop options for integrating services on expiry of the current Waste Collection & Disposal contract (2019) to maximise economies of scale and harmonise collection and disposal methodologies for all elements of the waste stream

2.2: Continue to monitor green garden waste arisings (from all sources) each month to inform the future design of green waste services

2.3: Encourage and assist residents to minimise their waste and recycle more with a special focus in 2017/18 on promoting greater use of the Food Waste Recycling Service through the 'Food for Thought' campaign

2.4: Increase Green Garden Waste Collection Service paying customer numbers to 26,500 (12.5% increase) and introduce the option to pay by Direct Debit by April 2018

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2.5: Make improvements to the infrastructure at the Waldo Road Waste Transfer Station to improve material quality and recycling rates
2.6: Enhance the customer experience through a phased roll-out of new technologies, including service information delivered electronically to the customer
2.7: Demonstrate legislative compliance with the Waste Regulations (England & Wales) 2011 in terms of the separate kerbside collections of paper, glass, metals and plastics
2.8: Following a successful waste treatment trial at a specialist MBT plant during 2016/17, the Council will further develop this programme in 2017/18 to divert more waste from expensive landfill

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Household waste recycled/composted (%) (NI 192)	50	49	47.3	48.4	50	50	50	50
Dry recycling (kg/household) (ES14)	267	249	236	252	260	255	255	255
Organics recycling (kg/household) (ES15)	186	184	178	188	180	188	190	192
Municipal waste landfilled (%) NI 193	26	27	27.22	23.7	25	24	24	24
Residual household waste (kg per household) (NI 191)	466	464	478	486.7	445	485	480	480
Total waste arisings (refuse & recycling) (tonnes) (ES16)	145,577	144,660	146,192	149,875	145,000	149,000	148,000	147,000
Missed bins* (/000,000 collections) (ES6)	49	78	128	182*	60	180	180	180

* In 2016/17 the default regime was reviewed and a new calculation methodology adopted

Outcome 3	Enhancing Bromley's Parks & Green Spaces
Issues	<ul style="list-style-type: none"> • Our parks and green spaces are valued by residents and have also ecological and recreational value but their management requires significant resources • How to further develop community involvement and generate additional external funding to help care for our parks and green spaces? • How to ensure a proactive approach to looking after our Parks' infrastructure to reduce reactive management and improve the public's enjoyment?

Aim	<ul style="list-style-type: none"> • To conserve and enhance Bromley's parks and green spaces through the Fully Managed Parks Service working in partnership with the volunteer community, including by securing external funding for improvements
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In 2017/18 we will:

3.1: Deliver Member-approved policies and actions to achieve specified project outcomes – as reviewed by the Parks, Greenspace & Countryside (PG&C) Stakeholder Panel
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<p>3.2: Maintain the quality, appearance and cleanliness of parks, open spaces and the countryside through joint monitoring by idverde and our Neighbourhood Management teams (who will use the new 'Confirm Connect' system to enhance the joint monitoring regime)</p>
<p>3.3: Work in partnership with stakeholders (e.g. allotment holders and sports providers) and Friends of Parks groups to ensure local priorities are identified and delivered and develop a 'Volunteers for the Future' Task Force – a recruitment strategy to target younger people</p>
<p>3.4: Develop monthly management data, including dashboards, to ensure that evidence drives continuous service improvement</p>
<p>3.5: Raise public awareness about Parks, Greenspace & Countryside (PGC) including through promotion of the dedicated Bromley Parks website managed by idverde (e.g. EventApp – an online event administration booking system) and providing on-line information (e.g. booking environmental classes at BEECHE etc)</p>
<p>3.6: Work in partnership with community groups to secure external funding to deliver projects such as construction of Chislehurst Recreation Ground club house and further develop the Croydon Road Recreation Ground ('Bowie') bandstand</p>
<p>3.7: Plant some 400 street trees, maintain Bromley's publicly-owned tree stock in a safe condition, and replace trees in parks and green spaces as appropriate. Investigate woodland management options (including with the Forestry Commission), with a view to making such management cost-neutral – benefitting biodiversity and public access</p>
<p>3.8: Ensure our parks and open spaces remain accessible and enjoyable places for recreation by managing the Parks Security contract to reduce antisocial behaviour, illegal traveller incursion, adverse possession, dog attacks, and drug abuse</p>
<p>3.9: Further develop infrastructure through idverde's Annual Condition Survey to:</p> <ul style="list-style-type: none"> • identify and prioritise assets (e.g. benches, gates, railings, bins, etc) in parks, open spaces and the countryside so they are maintained and made safe • identify paths and hard landscaping which require improvement (in liaison with Amey)
<p>3.10: Maintain the borough's 68 equipped play areas so they provide good quality local facilities for all, potentially including Whitehall Recreation Ground (e.g. teenager equipment).</p>
<p>3.11: Contribute to improving residents' well-being by supporting park users, sports activity providers, allotment holders – including Green Gyms, Outdoor Gyms, Nash College classes for disabled children at Brook Lane and BEECHE</p>
<p>3.12: Develop schemes to improve our parks including the Betts Park canal wall, Tikspack dog waste bag dispensing system (free to users), and apply for Green Flag status for three more parks</p>
<p>3.13: Implement the Events & Activities Strategy (2015-19) to promote and support public use of parks and green spaces, especially for community events and activities</p>

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Service Standard (%) (ES10.4)	-	92.72	97.83	99.2	95	95	95	95
External Grants & Partnership Funding (£,000) (ES17.1 & 17.2)	339 186	337 172	207 43	437 60	340 -	- -	- -	- -

Environment Portfolio Plan: 2017/20

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Improve Grounds Maintenance Service (%) (ES18)	-	-	84	91.7	73	90	90	90

Outcome 4	Managing our Transport Infrastructure & Public Realm
Issues	<ul style="list-style-type: none"> • Satisfaction with the condition of roads and pavements is important to residents, so we need to maintain their condition • Utility works can cause disruption and congestion unless this activity is coordinated and inspected by the Council to protect the Council's asset • Localised flooding is likely to become more frequent and problematic and practical inter-agency solutions are needed

Aim	<ul style="list-style-type: none"> • To continue to invest in a timely and effective manner in our roads, pavements and street lighting to maintain the highway asset
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In 2017/18 we will:

4.1: Implement an £11.8m, two-year, capital investment programme to reduce revenue expenditure on reactive and planned highways maintenance by improving the highway asset's condition

4.2: Prepare to adopt the new DfT Code of Practice 'Well Managed Highways' (to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures) for implementation by October 2019. This will allow completion of the Council's Highway Asset Management Plan to help prioritise maintenance and investment decisions – ensuring the Council achieves value-for-money by balancing priorities including cost and quality

4.3: Undertake highway safety inspections and implement reactive works to ensure the borough's roads and pavements are maintained to an appropriate standard to protect the public and reduce insurance claims for personal injury and damage to property

4.4: Continue to investigate options for investing (e.g. through SALIX) in Street Lighting initiatives to further reduce energy consumption and maintenance costs.

4.5: Review the Winter Service's effectiveness and priorities in the light of experience gained in responding to past ice, snow and flooding incidents

4.6: Implement major public realm projects in Beckenham High Street, Penge High Street, Bromley High Street pedestrian area, and Walnuts Shopping Centre Orpington

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	18/19 Target
Condition of principal (A) roads (% considered for maintenance) (NI 168)	5	1.0	2.0	2.0	<6	<6	<6	<6

Environment Portfolio Plan: 2017/20

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	18/19 Target
Condition of non-principal classified (B & C) roads (% considered for maintenance) (NI 169)	5	3.0	2.0	2.0	<8	<8	<8	<8

Aim	<ul style="list-style-type: none"> To coordinate and improve the standard of work carried out by the utility companies
In 2017/18 we will:	
<p>4.7: Continue to monitor the progress of utility works (through the London Permit scheme), and take enforcement action when works are not completed within the agreed timescale (to reduce traffic congestion)</p>	
<p>4.8: Continue to inspect utilities works to ensure reinstatement is undertaken to the correct standard – taking enforcement action where necessary to protect highway assets</p>	

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Number of FPNs issued ¹ (ES19)	817	534	509	427	n/a	n/a	n/a	n/a
Number of Defect Notices ² (ES20)	5,792	4,300	4,588	3,887	4,000	4,000	4,000	4,000

¹Fixed Penalty Notices (FPNs) are issued to Utilities (e.g. water, energy, & telecoms companies) for working without a permit, having incorrect registration details, or being in breach of their permit conditions

²Defect Notices are issued to Utilities for poor quality reinstatement following highway works

Aim	<ul style="list-style-type: none"> To improve the borough's resilience to the risk of flooding
In 2017/18 we will:	
<p>4.9: Increase flood risk awareness and develop resilience through our Lead Local Flood Authority role</p>	
<p>4.10: Continue to ensure surface water drainage is properly considered in the development process and that suitable plans exist to maintain sustainable drainage assets into the future</p>	
<p>4.11: Deliver the Action Plan set out in the Local Flood Risk Strategy</p>	

Outcome 5	Improving Travel, Transport & Parking
Issues	<ul style="list-style-type: none"> • Rising numbers of cars, as the number of residents and households increases, leading to congestion and parking issues • Lack of connectivity and investment in transport preventing access to opportunities and services • Managing on and off-street parking to balance the needs of motorists, residents and businesses
Aims	<ul style="list-style-type: none"> • To improve the road network and journey-time reliability for all users • To improve ‘connectivity’ (getting to places you couldn’t previously reach easily) and ‘integration’ (linking different modes of transport) • To reduce congestion and greenhouse gas emissions by promoting cycling, walking and public transport journeys • To promote safer travel, and reduce the number and severity of road accidents • To provide accessible, affordable, fair and effective parking services
In 2017/18 we will:	
5.1: Look to reduce congestion and address journey times on priority routes, including at key junctions on the major road corridors across the borough	
5.2: Continue to improve transport and accessibility in our town centres to ensure they contribute to a thriving local economy by: <ul style="list-style-type: none"> • implementing congestion relief schemes at Croydon Road / Anerley Road (Penge) and Red Lodge Road / Station Road (West Wickham) • ensuring public realm schemes (inc. Beckenham town centre) contribute to improved transport infrastructure, and • ensuring that building works at development sites do not detrimentally impact upon local transport networks 	
5.3: Improve rail connectivity, capacity and reliability by lobbying for the Docklands Light Railway, Underground and London Overground (suburban rail services) extensions to Bromley	
5.4: Help to reduce avoidable delays to bus journeys by improved parking management, tackling pinch points, and making bus stops more accessible	
5.5: Make transport interchanges safer and easier to use, including railway station access improvements (e.g. Orpington and Kent House)	
5.6: Reduce traffic congestion, improve road safety, and encourage walking and cycling by supporting schools, developers and businesses to implement Travel Plan actions such as cycle parking and training, improving safety around schools, and encouraging car clubs	
5.7: Ensure parking is readily available across the borough especially near town centres, local shopping parades, railway stations and hospitals and that it balances the needs of residents, visitors and commuters	
5.8: Work with London Councils and TfL and others to reduce the environmental impacts of transport through charging points and car clubs etc	

Environment Portfolio Plan: 2017/20

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
¹ Children travelling to school by car (%) (From School Census - NI 198)	25	23	24	2016/17 data due Aug. 2017	<30	<30	<30	<30
² Daily trips originating in the borough made by bicycle (%) (ES21)	1.3	1.0	1.7	2016 data due June 2017	1.4	1.5	1.6	1.7
³ Daily trips originating in the borough made by foot (%) (ES22)	27.4	25.0	25.3	2016 data due June 2017	28.4	28.5	28.6	28.7
⁴ Average vehicle delay (mins/km) – Principal Roads (ES23)	0.74	0.77	0.8	2016 data due June 2017	0.70	0.70	0.70	0.70

¹ Latest reported data Academic year: 2015/16. ^{2,3 & 4} Latest reported data Calendar year 2015

Aim	• To reduce road casualties
In 2017/18 we will:	
5.9: Continue implementing the Council's programme of accident reduction measures in key locations	
5.10: Identify and prioritise locations for accident reduction measures in 2017/18	
5.11: Implement the Council's road safety education programme in schools and the wider community	

Performance Indicators	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target	2019 Target
People killed/seriously injured in road accidents (NI 47)	70	53	77	Data due June 2017	≤67	≤67	≤67	≤67
Children killed/seriously injured in road accidents (NI 48)	10	6	5	Data due June 2017	≤ 8	≤8	≤8	≤8
Total road accident injuries and deaths (ES7)	788	868	943	Data due June 2017	≤765	≤765	≤765	≤765

Road casualty data are recorded on a calendar year basis: waiting for TfL to supply 2016's data

Aim	• To provide accessible, affordable, fair and effective parking services
In 2017/18 we will:	
5.12: Deliver improved Parking Services with the new contractor APCOA and ensure successful implementation of the new enforcement contract during 2017/18	

5.13: Continue the successful Shared Parking Service (with LB Bexley), including reviewing opportunities for developing and widening the scope of the shared service
5.14: Investigate further developing 'smart solutions' to make the parking experience more seamless, simpler, and customer-friendly through the use of Automatic Number Plate Recognition, pre-payment/booking, and smartphone apps etc
5.15: Ensure that parking facilities continue to meet the industry's Park Mark standard (cleanliness, lighting and accessibility) and that reasonable parking charges support the vitality of the borough's town centres
5.16: Continue to develop the paperless parking permit solution and continue to develop public on-line access through controlled e-forms as part of the channel-shift strategy away from emails

Performance Indicators	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Appeals 'heard' by the Environment and Traffic Adjudicators (ETA) (against PCNs issued by LBB) (ES8)	510	459	331	274	665	665	665	665
ETA cases won by LB Bromley (% of cases heard) (ES9)	85	74	75	81	80	80	80	80

Outcome 6	Improving Customer Service & Business Management
Issues	<ul style="list-style-type: none"> • How best to communicate our services, especially service changes? • How to meet residents' expectations regarding excellent service provision with progressively reduced resources? • How to ensure the public understands the Council's ongoing commitment to maintaining a quality environment in an age of austerity?

Aims	<ul style="list-style-type: none"> • To maintain high customer service and environmental quality standards • To ensure services are contracted, monitored, reported, and provide value-for-money according to the Council's rules • To uphold good governance and accountable decision-making
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In 2017/18 we will:

6.1: Sustain customer service improvements, including managing social media interactions to ensure appropriate channels are used (e.g. Fix My Street)
6.2: Communicate strategic and borough-wide messages on-line and also by publishing news releases, public notices, the biannual <i>Environment Matters</i> newsletter
6.3: Communicate opportunities for increased public participation in keeping our streets and parks clean, safe and green by promoting the work of volunteers, stakeholders and Friends groups
6.4: Communicate service changes and opportunities directly to residents in a timely manner, including Green Waste Services, street cleaning schedules and bank holiday arrangements
6.5: Use Member and customer feedback to help improve service performance and respond effectively, and within agreed timescales, to customer complaints and information requests
6.6: Support Environment PDS Committee by: <ul style="list-style-type: none"> • ensuring decision-making is transparent and supported by sound procedures • presenting the Portfolio Plan for scrutiny and reporting on its progress twice a year • reporting the Forward Work Programme to each committee meeting – including updates on the Portfolio's main contracts • facilitating scrutiny powers over a range of public bodies, contractors, and the Council itself
6.7: Ensure that sound business practices are firmly embedded, including that: <ul style="list-style-type: none"> • key contract and performance data is captured in the Contracts Database; and • contract management (both strategic and day-to-day) and monitoring (regular performance evaluation against measurable deliverables) conform with corporate guidance
6.8: Ensure compliance with governance, finance and procurement rules, including systems for recording waivers, service risks, and evidence for the Annual Governance Statement

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	16/17 Target	17/18 Target	18/19 Target	19/20 Target
Service Standards (% of activity undertaken on time) (ES10EP)	93.91	96.50	95.6%	95	95	95	95

Communication Issues

The main communication challenges concern:

- making it easier for residents and others to communicate efficiently with the Council and vice versa – including using My Bromley account holder information and a variety of media and self-service
- consulting on, and positively communicating, service changes required as a result of operating in an increasingly tough financial climate

The specific communications issues associated with this Portfolio Plan's outcomes include:

Outcome 1: Improving the Street Scene

- Promoting Street, Tree and Snow Friends and Fix-my-Street to improve residents' engagement in a holistic approach to 'street care' including support for, and understanding of, Neighbourhood Management
- Improving public understanding of the Council's tougher enforcement of dog-fouling, fly-tipping, littering and graffiti offences
- Ensuring residents are informed of any changes to the street cleansing service and understand the impact the seasons have on our approach

Outcome 2: Minimising Waste & Increasing Recycling

- Considering how best to communicate service changes and reminding residents of their waste and recycling collection days, including changes due to Bank Holidays
- Refocussing on promoting residents' participation in 'wasting less and recycling more' to maintain high recycling rates, including promoting an enhanced use of the Food Waste Recycling Service through the 'Food for Thought' campaign
- Promoting the Green Garden Waste Collection Service, including the Direct Debit option, to achieve 26,500 paying customers by the year-end

Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Working with idverde to promote the activities of Friends' and others community groups in caring for the borough's parks and green spaces
- Jointly promoting the use of parks for community events
- Communicating improvements made to individual parks (including addressing issues relating to residents' perceptions) and encourage residents to make greater use of parks

Outcome 4: Managing our Transport Infrastructure & Public Realm

- Ensuring motorists are kept informed about major highways schemes and utility works and explaining how roads and footways are prioritised for maintenance
- Providing flood risk information to the public through the Council's website

Outcome 5: Improving Travel, Transport & Parking

- Communicating parking charges and enforcement rules (inc. Blue Badge use), electronic systems for on-street parking payments, and the self-service parking permit system
- Promoting partnership working with schools to improve road safety and health through cycling, walking, car sharing and using public transport
- Promoting cycling, walking, car sharing and the use of public transport to businesses, visitors and residents, focusing on town centre locations
- Ensuring that our road safety messages are communicated effectively to the public

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ENVIRONMENT PORTFOLIO PLAN 2017/20
ES17035: APPENDIX 2 - CONTRACTS SUMMARY

ID	Bravo Ref	RI	Name	Dept/Div	Supplier	Owner	Approver	Total Val.	PS	Start Date	End Date
1359	ecm_44334	●	Council Information Display Units	ECS > Communications & Customer Service	JCDecaux	ROGERS, ANDREW	DAVIES, NIGEL	-1,763,860	●	01-Apr-17	31-Mar-27
1371	ecm_44343	●	Parking Enforcement and Associated Services	ECS > Parking	APCOA Parking (UK) Ltd	STEPHENS, BEN	BRAND, COLIN	19,222,178	●	03 Apr 2017	02 Apr 2027
4	ecm_3644	●	Parks Security	ECS > Street Scene & Greenspace	Ward Security Limited	SMITH, TOBY	JONES, DAN	4,130,000	●	01 Apr 2010	31 Mar 2020
13	ecm_3628	●	Vehicle & Plant Maintenance, Repairs & Associated Transport Services	ECS > Street Scene & Greenspace	Kent CC (Commercial Trading Services)	CHILTON, PAUL	JONES, DAN	1,245,040	●	06 Apr 2010	05 Apr 2019
1360	ecm_44335	●	Vehicle Bodywork Repairs	ECS > Street Scene & Greenspace	*Multiple Suppliers	CHILTON, PAUL	JONES, DAN	80,000	●	06 Apr 2017	05 Apr 2019
1	ecm_3642	●	Grounds Maintenance	ECS > Street Scene & Greenspace	IDVERDE Limited	SCHEMBRI, ROBERT	JONES, DAN	36,590,000	●	01 Jan 2008	31 Mar 2019
3	ecm_3635	●	Arboricultural Maintenance Contract	ECS > Street Scene & Greenspace	Gristwood and Toms Ltd	FOWGIES, JULIAN	JONES, DAN	6,300,740	●	18 Jul 2008	31 Mar 2019
8	ecm_3684	●	Waste Collection	ECS > Street Scene & Greenspace	Veolia Environmental Services (UK) PLC	COWAN, JAMES	JONES, DAN	128,400,000	●	01 Nov 2001	31 Mar 2019
9	ecm_3684	●	Waste Disposal	ECS > Street Scene & Greenspace	Veolia Environmental Services (UK) PLC	BOSLEY, JOHN	JONES, DAN	188,000,000	●	24 Feb 2002	31 Mar 2019
1375	ecm_44344	●	Depots Security	ECS > Street Scene & Greenspace	Manpower Direct UK Ltd	CHILTON, PAUL	JONES, DAN	284,927	●	01 Apr 2017	31 Mar 2019
1388	ecm_3625	●	Coney Hill, Oxted, Surrey Landfill Monitoring Contract	ECS > Street Scene & Greenspace	Enitial Ltd	BOSLEY, JOHN	JONES, DAN	230,833	New	28 Jul 2017	31 Mar 2019
5	ecm_3602	●	Street Environment (Lot 1 - Street Cleansing)	ECS > Street Scene & Greenspace	Kier Services Ltd	BOSLEY, JOHN	JONES, DAN	22,476,552	●	29 Mar 2012	28 Mar 2019
6	ecm_3603	●	Street Environment (Lot 2 - Graffiti Removal)	ECS > Street Scene & Greenspace	Community Clean	BOSLEY, JOHN	JONES, DAN	1,711,800	●	29 Mar 2012	28 Mar 2019
7	ecm_3605	●	Street Environment (Lot 4 -Cleaning of Highway Drainage Infrastructure)	ECS > Street Scene & Greenspace	Veolia Environmental Services (UK) PLC	BOSLEY, JOHN	JONES, DAN	2,057,718	●	29 Mar 2012	28 Mar 2019
11	ecm_40632	●	Council Fleet Hire	ECS > Street Scene & Greenspace	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	CHILTON, PAUL	JONES, DAN	247,000	●	06 Nov 2015	05 Nov 2018
19	ecm_3624	●	Highway Maintenance Contract Major Works	ECS > Highways Network Management	FM Conway Ltd	MARSHALL, HARRY	WARNER, GARRY	27,962,000	●	01 Oct 2010	31 Jul 2018
18	ecm_3627	●	Highway Maintenance Reactive & Minor Works	ECS > Highways Network Management	O'Rourke Construction and Surfacing Ltd	GORDON, DANIEL	WARNER, GARRY	19,164,910	●	01 Jul 2010	30 Jun 2018
14	ecm_40630	●	Supply of Contract Hire (Lease) cars	ECS > Street Scene & Greenspace	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	CHILTON, PAUL	JONES, DAN	1,630,000	●	16 May 2015	15 May 2018
10	ecm_3625	●	Coney Hill, Oxted, Surrey Landfill Monitoring Contract	ECS > Street Scene & Greenspace	Enitial Ltd	BOSLEY, JOHN	JONES, DAN	969,500	●	28 Jul 2010	27 Jul 2017
320	ecm_406213	●	Highways Engineering Consultancy	ECS > Highways Network Management	AECOM	REDMAN, PAUL	WARNER, GARRY	400,000	●	15 Jul 2016	14 Jul 2017
22	ecm_40646	●	CONFIRM	ECS > Highways Network Management	Pitney Bowes Software Holdings Limited	KEYS, TOMMY	WARNER, GARRY	208,000	●	01 Jul 1995	30 Jun 2017
20	ecm_3638	●	Street Lighting Maintenance and Improvement Services Contract	ECS > Highways Network Management	Kier Services Ltd	REDMAN, PAUL	WARNER, GARRY	11,887,000	Exp.	01 Apr 2013	30 Apr 2017
23	ecm_40609	●	Parking Bailiff Services	ECS > Parking	JBW Judicial Services	STEPHENS, BEN	BRAND, COLIN	751,000	Exp.	01 Apr 2014	02 Apr 2017
24	ecm_3645	●	Parking Enforcement Services	ECS > Parking	Indigo	STEPHENS, BEN	BRAND, COLIN	24,196,000	Exp.	01 Oct 2006	02 Apr 2017
25	ecm_3645	●	Parking ICT	ECS > Parking	Imperial Civil Enforcement Solutions Limited (ICES Ltd)	STEPHENS, BEN	BRAND, COLIN	284,000	Exp.	01 Apr 2013	02 Apr 2017
26	ecm_40610	●	Parking Mobile Phone Booking	ECS > Parking	RingGo (GB) Limited	STEPHENS, BEN	BRAND, COLIN	367,000	Exp.	17 Mar 2010	02 Apr 2017
12	ecm_3626	●	Depot Security	ECS > Street Scene & Greenspace	Sight and Sound Security Solutions Ltd	CHILTON, PAUL	JONES, DAN	905,000	Exp.	01 Apr 2010	31 Mar 2017

ID	Bravo Ref	RI	Name	Dept/Div	Supplier	Owner	Approver	Total Val.	PS	Start Date	End Date
21	ecm_3451	●	Street Works Consultancy - NRSWA	ECS > Highways Network Management	B and J Enterprises Kent	REDMAN, PAUL	WARNER, GARRY	1,121,920	Exp.	01 Apr 2013	31 Mar 2017
28	ecm_40608	●	On-street Posters	ECS > Communications & Customer Service	Clear Channel	ROGERS, ANDREW	DAVIES, NIGEL	-450,000	Exp.	10 Jul 2001	31 Jan 2017
27	ecm_40608	●	Bus Shelter Poster Sites	ECS > Communications & Customer Service	Transport for London	ROGERS, ANDREW	DAVIES, NIGEL	-405,000	Exp.	10 Jul 2001	09 Jul 2016
17		●	Transportation Consultancy	ECS > Highways Network Management	AECOM	REDMAN, PAUL	WARNER, GARRY	225,040	Exp.	15 Jun 2015	14 Jun 2016
2	ecm_16235	●	Playground Maintenance	ECS > Street Scene & Greenspace	Safeplay	SCHEMBRI, ROBERT	JONES, DAN	482,052	Exp.	01 Jan 2008	01 Jun 2015

Report No.
ES17004

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: Environment Portfolio Holder

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

Date: 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: HIGHWAYS INVESTMENT

Contact Officer: Garry Warner, Head of Highways
Tel: 020 8313 4929 E-mail: garry.warner@bromley.gov.uk

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

Ward: (All Wards);

1. Reason for report

This report recommends future programmes of planned carriageway and footway maintenance following the Council's decision to invest capital funding in highways maintenance.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

- i) **agrees that the schemes listed in Appendix 'A' form the next phase of the Council's investment programme of planned highway maintenance for 2017/19, to be undertaken by the Council's existing highway term maintenance contractors.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: None
-

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost: £2.0m for Phase 2 of investment programme
 2. Ongoing costs: £1.37m routine and reactive maintenance (revenue)
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £11.8m
 5. Source of funding: Capital Receipts
-

Personnel

1. Number of staff (current and additional): 3fte
 2. If from existing staff resources, number of staff hours: 3fte
-

Legal

1. Legal Requirement: Statutory Requirement:
 2. Call-in: Applicable:
-

Procurement

1. Summary of Procurement Implications: None
-

Customer Impact

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

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Ward Councillors have been consulted regarding these proposals, and their comments will be made available at the meeting

3. COMMENTARY

Background

- 3.1 Bromley's highway assets include 547 miles (880Km) of carriageways and 885 miles (1,425 Km) of footways. It is a highly visible asset used by most residents and businesses on a daily basis. A well-maintained highway facilitates safe and reliable travel for pedestrians, cyclists and motorists, and contributes to the vitality of the borough and the local economy. The highway network has a gross replacement cost of approximately £1.5 bn. according to the most recent submission to HM Treasury.
- 3.2 Maintaining the highway asset through timely planned maintenance works reduces the demand for reactive maintenance, such as repairing potholes and broken paving. This improves value for money and customer satisfaction, reduces unplanned network disruption, and contributes to reducing third party claims for damages.
- 3.3 On 12th December 2016 the Council approved capital funding of £11.8m for investment in planned highway maintenance and the scheme was added to the Capital Programme. This will allow the condition of the borough's non-principal and unclassified roads and footways to be improved, which will also reduce the demand for reactive maintenance. This will enable annual revenue savings of £2.5m to be made, a total of £12.5m over a period of 5 years from 2017/18, which will be partly offset by a total estimated reduction in treasury management income of £167k over the five year period.
- 3.4 In January 2017 the Environment Portfolio Holder approved the first phase of this programme. This report seeks approval for the second phase, as shown at Appendix 'A'. Further reports will be considered in the autumn once additional technical assessments have been completed.
- 3.5 It is proposed that the works will be completed by the Council's existing highway term maintenance contractors.

4. POLICY IMPLICATIONS

- 4.1 The Environment Portfolio Plan includes the key aim "To continue to invest in a timely and effective manner in our roads and pavements to maintain the value of our highway asset". The Plan (item 4.4) identifies the Council will "Improve the condition of the of the highway network by completing an approved major programme of road and pavement resurfacing".

5. FINANCIAL IMPLICATIONS

- 5.1 The Council has agreed capital funding of £11.8m for investment in planned highway maintenance. This will enable annual revenue savings of £2.5m to be made, a total of £12.5m over a period of 5 years from 2017/18, which will be partly offset by a total estimated reduction in treasury management income of £167k over the five year period.
- 5.2 This report is seeking approval for the next phase of the investment programme detailed in Appendix A. The estimated cost of these works is £2.0m. Details of future phases of schemes with associated costs will be submitted for approval during the autumn of 2017, using the remaining balance of £6.3m.
- 5.3 Any on-going maintenance will be funded from the revenue budgets for routine and reactive highway maintenance budgets, as and when required.

6. LEGAL IMPLICATIONS

6.1 Under the Highways Act 1980, the Council, as Highway Authority, has duties to ensure the safe passage of highway users and to maintain the highway.

Non-Applicable Sections:	IMPACT ON VULNERABLE ADULTS AND CHILDREN PERSONNEL IMPLICATIONS PROCUREMENT IMPLICATIONS
Background Documents: (Access via Contact Officer)	

PROPOSED CARRIAGEWAY SCHEMES - INVESTMENT PHASE 2

ROAD	EXTENT	WARD
Anerley Park	Part	Crystal Palace
Ashbourne Rise	Complete Length	Chelsfield & Pratts Bottom
Ashleigh Road	Complete Length	Clock House
Bendenden Green	Complete Length	Hayes & Coney Hall
Berry's Hill	Part	Darwin
Briary Gardens	Complete Length	Plaistow & Sundridge
Cedars Road	Complete Length	Clock House
Crockenhill Road	Part	Cray Valley East
Cudham Lane South	Part	Darwin
Eldred Drive	Complete Length	Orpington
Eresby Drive	Complete Length	Kelsey and Eden Park
Hamlet Road	Part	Crystal Palace
Hawes Lane	Part	West Wickham
Hayes Way	Part	Shortlands
Hayes Street	Complete Length	Hayes & Coney Hall
Homemead Road	Complete Length	Bickley
Hope Park	Complete Length	Plaistow & Sundridge
Jackass Lane	Part	Bromley Common & Keston
Jail Lane	Part	Darwin
Kingswood Road	Complete Length	Shortlands
Kings Wood Close	Complete Length	Farnborough & Crofton
Leesons Hill	Part	Cray Valley West
Oaklands Lane	Part	Biggin Hill
Oak Grove Road	Complete Length	Penge & Cator
Osgood Avenue	Complete Length	Chelsfield & Pratts Bottom
Overbrae	Complete Length	Copers Cope
Maypole Road	Complete Length	Chelsfield & Pratts Bottom
Mill Lane	Part	Darwin
Mitchell Road	Complete Length	Chelsfield & Pratts Bottom
Mountfield Way	Complete Length	Cray Valley East
Palace Square	Complete Length	Crystal Palace
Pickhurst Lane	Part	Hayes & Coney Hall
Pleydell Avenue	Complete Length	Crystal Palace
Porrington Close	Complete Length	Chislehurst
Rafford Way	Complete Length	Bromley Town
Rectory Road	Complete Length	Bromley Common & Keston
Rookesley Road	Complete Length	Cray Valley East
Rushmore Hill	Part	Chelsfield & Pratts Bottom
Rye Crescent	Complete Length	Orpington
Shoreham Lane	Complete Length	Chelsfield & Pratts Bottom
Skid Hill Lane	Part	Biggin Hill
Stone Park Avenue	Part	Kelsey and Eden Park
Tubbenden Lane	Part	Farnborough & Crofton
Waldens Road	Complete Length	Cray Valley East

William Booth Road	Complete Length	Crystal Palace
Winchester Road	Complete Length	Orpington
Wyndham Close	Complete Length	Farnborough & Crofton

PROPOSED FOOTWAY SCHEMES - INVESTMENT PHASE 2

ROAD	EXTENT	WARD
Aberdare Close, West Wickham	Part	West Wickham
Bargrove Close, Crystal Palace	Part	Crystal Palace
Barwood Avenue, West Wickham	Part	West Wickham
Beaver Close, Penge	Part	Penge & Cator
Belvedere Road, Crystal Palace	Part	Crystal Palace
Beresford Drive, Bickley	Part	Bickley
Boswell Close, Orpington	Part	Cray Valley East
Calverley Close, Beckenham	Part	Copers Cope
Canterbury Close, Beckenham	Part	Copers Cope
Challock Close, Biggin Hill	Part	Biggin Hill
Cheveney Walk, Bromley	Part	Bromley Town
Church Road, Bromley	Part	Bromley
Courtenay Road, Kent House	Part	Penge & Cator
De Lapre Close, Orpington	Part	Cray Valley East
Faraday Way, Orpington	Part	Cray Valley East
Forstal Close, Bromley	Part	Bromley Town
Georgian Close, Hayes	Part	Hayes & Coney Hall
Glassmill Lane, Bromley	Part	Bromley Town
Gwydyr Road, Bromley	Part	Bromley Town
Hawthorn Grove, Penge	Part	Penge & Cator
Hayes Lane, Beckenham	Part	Shortlands
High Elms Road, Downe	Part	Darwin
High Street, Downe	Part	Darwin
Islehurst Close, Chislehurst	Part	Chislehurst
Ivychurch Close, Penge	Part	Penge & Cator
Kendall Avenue, Beckenham	Part	Clock House
Kendall Road, Beckenham	Part	Clock House
Killewarren Way, Orpington	Part	Cray Valley East
Kingsley Road, Green Street Green	Part	Chelsfield & Pratts Bottom
Laurel Grove, Penge	Part	Penge & Cator
Lullington Road, Crystal Palace	Part	Crystal Palace
Marina Close, Bromley	Part	Bromley Town
Marlow Close, Beckenham	Part	Clock House
Meldrum Close, Orpington	Part	Cray Valley East
Norheads Lane, Biggin Hill	Part	Biggin Hill
Oak Grove Road, Anerley	Part	Penge & Cator
Palace Road, Crystal Palace	Part	Crystal Palace
Petten Close, Orpington	Part	Orpington
Plaxtol Close, Bickley	Part	Bickley
Prince Consort Drive, Chislehurst	Part	Chislehurst
Queensgate Gardens, Chislehurst	Part	Chislehurst

Ridley Road, Bromley	Part	Bromley Town
Roberton Drive, Bickley	Part	Bickley
Shoreham Road, St Paul's Cray	Part	Cray Valley West
Sidney Road, Beckenham	Part	Clock House
Somerville Road, Penge	Part	Penge & Cator
St Michaels Close, Bickley	Part	Bickley
St Winifred's Road, Biggin Hill	Part	Biggin Hill
Starts Hill Road, Orpington	Part	Farnborough & Crofton
The Alders, West Wickham	Part	West Wickham
Thirlmere Rise, Bromley	Part	Plaistow & Sundridge
Thornsett Place, Anerley	Part	Clock House
Ullswater Close, Bromley	Part	Bromley
Wesley Close, St Paul's Cray	Part	Cray Valley East
Whitstable Close, Beckenham	Part	Clock House
Woodbine Grove, London	Part	Penge & Cator

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Report No.
ES17050

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT PORTFOLIO HOLDER

**FOR PRE-DECISION SCRUTINY BY ENVIRONMENT PDS
COMMITTEE ON:**

Date: Wednesday 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: PROPOSALS FOR IMPROVEMENTS TO THE ORPINGTON
CYCLING AND WALKING NETWORK

Contact Officer: Alexander Baldwin-Smith, Transport Planner
E-mail: Alexander.Baldwin-Smith@bromley.gov.uk
Tel: 020 8464 3333 ext 3566

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

Ward: Bromley Town, Bickley, Chelsfield & Pratts Bottom, Farnborough & Crofton,
Orpington and Petts Wood & Knoll

1. Reason for report

To inform members of the PDS Committee of the proposals to improve conditions for cycling and walking in and around Orpington. These proposals form a long term plan to develop a network of local cycle and walking routes to enable mode shift in order to reduce congestion. The proposals are currently at a high-level and are intended to be designed and implemented over a number of years.

This report also seeks approval for the public consultation and construction of the first phase of these works, the cycle route from Locksbottom to Orpington Station.

2. RECOMMENDATIONS

The PDS committee is asked to:

2.1 Consider the proposals and provide comment.

2.2 Support the medium/long-term proposals for improving conditions for walking and cycling in the Orpington area with a network of local routes.

2.3 Support the lobbying of officers to extend the Lower Sydenham to Bromley Quietway to the East of the Borough.

2.4 The Portfolio Holder is asked to:

Approve the outline proposals for a safe and segregated cycle facility on Crofton Road (A232) to enable Officers to undertake public consultation and subsequent construction of the scheme.

Impact on Vulnerable Adults and Children

1. Summary of Impact: This proposal is not thought to have an adverse impact on vulnerable adults and will be beneficial to children as it is likely to encourage walking and cycling to school and other more active travel behaviour.
-

Corporate Policy

1. Policy Status: Existing Policy: This proposal supports outcome 5 of the 2016-19 Environment Portfolio Plan
 2. BBB Priority: Quality Environment Safe Bromley Vibrant, Thriving Town Centres Healthy Bromley
-

Financial

1. Cost of proposal: The Locksbottom to Orpington Station route is expected to cost £160k over two years (2017/18 & 2018/19), with £80k allocated to the scheme each year.
 2. Ongoing costs: N/A
 3. Budget head/performance centre: TfL funding for scheme development & cycling/walking schemes
 4. Total current budget for this head: £80k for 2017/18
 5. Source of funding: TfL LIP funding and/or TfL Quietways funding
-

Personnel

1. Number of staff (current and additional): 3
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: Statutory Requirement Non-Statutory - Government Guidance None: Further Details
 2. Call-in: Applicable:
-

Procurement

1. Summary of Procurement Implications: Construction work will be undertaken by Bromley's term contractors for Highway projects, FM Conway or O'Rourke
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): These interventions have the potential to directly benefit many local residents by providing high quality interventions to encourage increased walking and cycling. Even those residents who may not choose to cycle are likely to benefit as a result of the decongestion benefits derived from mode shift from car to cycling and walking.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: To be reported verbally at PDS committee meeting

3. COMMENTARY

- 3.1 The area between Orpington, Petts Wood and Bromley Common was previously identified as the Borough's first Cycle to School Partnership (C2SP) area although this was not taken forward at the time due to a lack of available funding for the programme. This would have involved a number of infrastructure and behaviour change measures to improve conditions for and encourage cycling to school.
- 3.2 At present there is a London Cycle Network (LCN) route from Orpington to Bromley via Petts Wood.
- 3.3 Additionally, a number of improvements have been made to the cycling facilities on the A224 in recent years with the introduction of a segregated off-road path. Further work is required to improve the facility south of Poverest Road/Kent Road and to improve the cycle path's integration with surrounding streets, which is at present poor. This work is however outside the scope of this proposal and should be considered as part of ongoing congestion relief schemes on the A224 corridor although it can be linked to the routes proposed here as part of a local cycle network.
- 3.4 These proposals are intended to improve the permeability of cycling within the area, opening up a range of new journey opportunities using part or all of the routes. Once completed there will be safe cycle routes linking Orpington to Locksbottom, Green Street Green, Petts Wood and St Mary Cray as well as onwards to Bomley and Beckenham via the Quietway network. The routes will also serve to provide a link to the Cray Valley and the employment opportunities along the A224 (Sevenoaks Way).

Developing a Local Network

- 3.5 The proposals for Orpington intend to provide safe and attractive cycle routes to encourage more short distance cycle trips, having a positive impact on congestion especially at peak times.
- 3.6 Local cycling trips could be termed 'Dutch style cycling' where distances are generally less than 5 miles. Data from the 2011 Census shows that 37% of journeys to work in Bromley are 6 miles or less of which 59% are made by car with just 16% by walking or cycling. Whilst there will of course be reasons such as age and mobility impairment as to why some of these trips are not being made by cycle, there is clearly potential for mode shift with the associated decongestion benefits.
- 3.7 The four wards which the proposals in this report apply to, Orpington, Farnborough & Crofton, Chelsfield & Pratts Bottom and Petts Wood & Knoll, have an average cycling mode share for travel to work journeys of 1% and a walking mode share of 4% (6% if those not in employment or working from home are excluded).
- 3.8 Applying the Borough average of 37% of journeys to work being less than 6 miles, there are 15k potential cycle to work trips which could be cycled in these four wards. Work undertaken by Aecom into the proposed Orpington to Green Street Green cycle and walking route has shown that similar schemes in the UK had increased cycling mode share to 2.4%. If this were to occur here then across the four wards there could be in the region of an additional 360 cycle to work trips created per day.
- 3.9 Trip rates would be even higher if the Borough's 3.3% cycling mode share target were realised. It is important to note that these estimated trip rates do not include off peak or leisure journeys, nor do they include children travelling to school (as these are not captured by the census data) which if cycled or walked could have a further positive impact on congestion.

Cycle to Rail

- 3.10 At present, the trip to the Railway station is mainly undertaken by car, causing pressure on local roads and car parks in peak hours. If cycled there are a number of significant benefits including reduced congestion.
- 3.11 As a commuter borough there is significant potential growth in so-called Cycle-to-Rail journeys where the trip stage to the station is made by bike before commuting the majority of the distance to work by train. The bike can either be left at the station using a secure cycle parking facility or, if using a folding bike, can be taken on board the train for onward travel.
- 3.12 The potential number of cycle to rail trips is difficult to quantify because the census data only captures the primary mode used for travel to work and not the modes by trip stage. However an indication of the potential for these trips is evident from modelling demand for cycle parking at stations which showed the potential for over 900 cycle to rail trips throughout the borough per day, helping to reduce congestion, which is one of the Borough's key transport objectives.
- 3.13 New links to stations such as those proposed for Orpington should be complimented by secure station cycle parking facilities. The centre piece of the cycle to rail enhancements in Orpington will be the 100 plus space cycle hub at Orpington Station, currently under development with Southeastern railways, as part of the forecourt scheme reported to PDS in November 2016.

Assessing Demand

- 3.14 Market Segmentation analysis of the propensity to cycle shows that across the scheme area there are a range of propensities including those in the 'Well above average' group. An area wide approach should therefore provide benefit for a number of residents willing and keen to cycle but who are geographically dispersed.
- 3.15 Towards the east of the scheme area there is a concentration of postcodes in the 'Suburban Lifestyles' Mosaic group who are identified as one of the Mosaic groups in Bromley most likely to take up cycling. Indeed around Orpington Station there are some residents who fall into the 'Urban Living' Mosaic group, who have been identified as having the highest propensity to cycle of all the Mosaic groups in London.
- 3.16 Furthermore there could be a good level of demand from residents in Farnborough & Crofton and Petts Wood & Knoll where there seems to be a concentration of 'High Earning Professionals' who are understood to be the group with the third highest propensity to cycle.

Proposals

Locksbottom to Orpington Station (outline designs are shown in Appendix 2)

- 3.17 The proposed route from Locksbottom to Orpington Station would provide a key link from the residential streets surrounding it to Orpington railway station by offering a safe and segregated route along the A232. It would also act as an enabler of cycle to rail trips, offering commuters an attractive and stress-free cycling trip to the railway station which, in turn, would help reduce the number of car trips to Orpington station thereby helping reduce congestion.
- 3.18 The proposed route begins on Crofton Road before turning right onto Starts Hill Road then immediately left onto the path across Farnborough Recreation Ground/ Tugmutton Common. This path would be widened by approximately half a metre to make it suitable for pedestrians

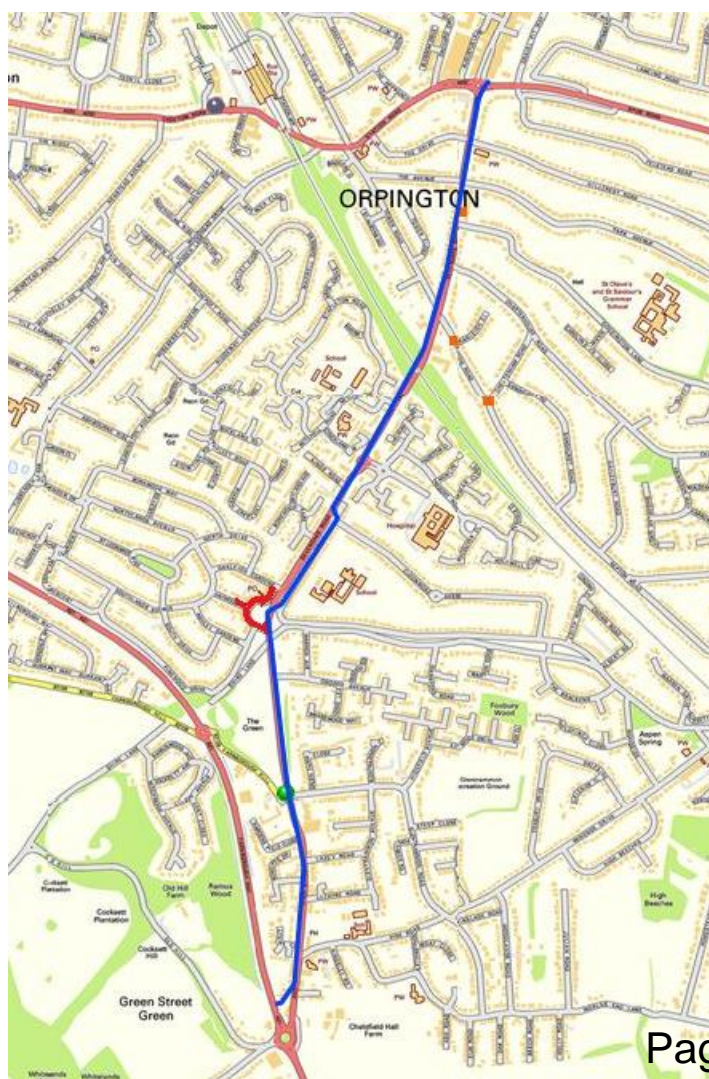
and cyclists, before exiting onto Lovibonds Avenue. After continuing on Lovibonds for a short distance the route turns left onto Mada Road and right onto Pondfield Road.

- 3.19 The route continues to the end of Percival Road where it is proposed to convert the footpath to a shared use path to access Crofton Road. From the end of the footpath the route will then cross Crofton Road using a new parallel Zebra crossing and continue to Ormond Avenue on a shared path converted from the existing footway behind the trees.
- 3.20 From Ormonde Avenue to the roundabout at Crofton Lane, it is proposed to construct a new path for cycling behind the vegetation (which would be cut back to ensure safety and security). There is a clearly worn desire line on the proposed alignment of the path which is evidence of demand and highlights the poor quality pedestrian facilities extant on Crofton Road. As a shared path, this would benefit both cyclists and pedestrians, providing a wider path than the very narrow footway available at present.
- 3.21 At the Crofton Road/Crofton Lane roundabout, cyclists traveling east would be required to dismount due to the heavily trafficked nature of the roundabout and poor visibility. East of the roundabout, the large number of crossovers to access private properties makes the continuation of the shared path challenging and potentially expensive, so it is proposed to paint a cycle lane on each side of the carriageway. This should provide an adequate level of segregation without impacting on traffic given the width available.
- 3.22 For those travelling west (on the southern side of the carriageway) the route would bypass the roundabout using short stretch of shared path then cross onto the shared path described above, west of Crofton Road/ Crofton Lane roundabout.
- 3.23 The on-carriageway cycle lanes would continue until just to the east of Allington Road where the route would return to a shared path to Orpington Station. Cyclists travelling west would cross from this section of shared path to the on-carriageway cycle lane using the existing pedestrian refuge which would be modified to accommodate bikes.
- 3.24 This route is proposed to end at Orpington Station which will have high quality cycle parking provided in a new cycle hub currently being delivered jointly between LBB and Southeastern Railways. At the station the route could connect with the proposed route to Green Street Green which is a longer term ambition outlined below.



Orpington to Green Street Green (outline designs are shown in Appendix 3)

- 3.25 The local branch of the London Cycling Campaign, Bromley Cyclists, identified a route from Orpington to Green Street Green as one of their 'Ward Asks' in the 2014 local elections to improve conditions for cycling in Bromley. The route is seen as good investment delivering a BCR (Benefit Cost Ratio) of 2.98:1 which is considered to be high value for money by the DfT.
- 3.26 Starting on Orpington High Street, the route would upgrade the existing Zebra crossing on Spur Road to a parallel Zebra to allow cyclists to safely cross from the High Street to Sevenoaks Road.
- 3.27 The route then continues along Sevenoaks Road where the existing wide eastern footway would be converted to a shared path to allow cyclists to cycle off-road. This would deliver other improvements such as new grass verges and trees, improving conditions for pedestrians and residents. Between the western tunnel portal and Cardinham Road the route would take a new cycle path constructed to the south of the existing footway.
- 3.28 The route is to then cross Cardinham Road on a parallel Zebra crossing and continue on a shared use footway to the north end of Gleeson Drive. Given the residential nature of Gleeson Drive, the route would travel on carriageway along Gleeson Drive, providing convenient access to Warren Road Primary School.
- 3.29 From the end of Gleeson Drive, the route would cross the mouth of Warren Road, back onto a shared use footway to the existing zebra crossing adjacent to Brittenden Close. The Zebra crossing would be upgraded to allow cyclists to cross and continue their journey on a shared footway which, due to width constraints would from this point onwards run on the opposite side of Sevenoaks Road/High Street Green Street Green.



- 3.30 The route is proposed to join the shared cycle path alongside the A21 at the High Street Green/ Farnborough Way (A21) roundabout.
- 3.31 To add further benefit to the scheme, the route could be designed with a spur to serve Orpington railway station, thus supporting the Borough's cycle to rail ambitions. This route will also serve Orpington High Street and could be linked to an extended Quietway from lower Sydenham. Furthermore it could eventually be linked along Orpington High Street and through Priory Gardens to join up with the cycle path on the A224, providing an important link to the employment sites and industry on the Cray Valley corridor.

Gumping Common footpath

- 3.32 In order to provide safe and attractive links to schools it is proposed to allow cycling on a number of footpaths. Some of these will require up-grading as well as a change of status so it is proposed to begin with a relatively low cost conversion of the North/South path to Crofton School, through Gumping Common. This is already a paved path so will only require widening at pinch points to bring up to standard, thereby being of benefit to cyclists but also pedestrians. A conversion order will be required to allow cycling on the footpath.
- 3.33 This will provide an off-road link to the school which should give parents the confidence to allow their children to walk or cycle to school, either alone or accompanied, whilst also providing decongestion benefits at peak times.
- 3.34 Further footpath conversions, to allow further extensions of the cycling network could include those to Princess Plain and Bishop Justus Schools, although because these paths are unmade they would need significant investment to make them suitable.

Quietways

- 3.35 Part of the existing LCN route from Orpington to Crystal Palace was planned to form the Orpington to Canary Wharf Quietway and would have linked to the Lower Sydenham to Bickley Quietway (also utilising much of the LCN alignment) at Hawthorne Road junction with Barfield Road.
- 3.36 Neither of these Quietways was funded by TfL in the current phase of Quietway funding, however Officers have made good progress lobbying TfL to extend the route to Petts Wood which could relatively easily be extended to Orpington. This would provide a high-quality and attractive cycle link between the Borough's two largest town centres, Orpington and Bromley. Initial indications from TfL are that a good case could be made for the extension as far as Petts Wood, which would enable the Council to make-up and adopt Clarence Road.
- 3.37 The proposed Quietway extension would be funded by TfL as part of the Quietways programme and Officers, on the instruction of the Portfolio Holder, are currently lobbying TfL to consider funding this extension. Initial indications from TfL are that a case could be made for this route but funding is not currently available.

Other possible interventions

- 3.38 It is anticipated that some low cost interventions such as signage and markings will be sufficient for feeder roads, further contributing to the local network of cycle routes by raising awareness of the routes away from their primary alignment.

3.39 In the longer term it may be beneficial to invest in some of the following interventions:

- Conversion of Public Right of Way 132 (through Richmal Crompton Recreation Ground)
- Public Right of Way 136 (through Roundabout Wood)
- Upgrading the zebra crossing on Southborough Lane at the junction with Oxhath Crescent to a parallel cycle and pedestrian crossing
- Upgrade the existing pelican crossing on Crofton Lane at the junction with Broadcroft Road
- Improvement works to walking and cycling facilities along Tubbenden Lane and the local recreation ground (N.B. a 100m section opposite Tubbenden Drive was widened in 2016/17 and can be converted to a shared path)
- Further works to Lovibonds Avenue (Darrick Wood Junior School have been agreed to allow cyclists to use the school's rear entrance which is accessed via Broadwater Garden)
- Development of a gateway from the south of the A21 on Farnborough Way would open up the area further

4. POLICY IMPLICATIONS

4.1 This proposal supports outcome 5 of the 2016-19 Environment Portfolio Plan to Improving Travel, Transport & Parking by working:

- To improve the road network and journey-time reliability for all users
- To improve 'connectivity' (getting to places you couldn't previously reach easily) and 'integration' (linking different modes of transport)
- To reduce congestion and greenhouse gas emissions by promoting cycling, walking and public transport journeys
- To promote safer travel, and reduce the number and severity of road accidents
- To provide accessible, affordable, fair and effective parking services.

5. FINANCIAL IMPLICATIONS

5.1 It is recognised that the area-wide approach proposed here involving several routes requires a substantial investment over several years to deliver to its fullest extent. As a result, delivery of the interventions is proposed to be phased over a number of years with the first stage of works planned to take three years.

5.2 The Locksbottom to Orpington Station scheme is anticipated to cost £160k with the delivery spread across 2017/18 and 2018/19. This scheme will be funded from the Local Implementation Plan budget provided by TfL for transport projects, with £80k anticipated to be allocated to the scheme each year. For 2017/18 the £80k funding will come from budgets for scheme development and cycle/walking schemes.

5.3 Support for each individual scheme will be sought from PDS or via delegated authority as appropriate, when designs are ready and funding is available.

5.4 The proposed initial phase of work over these first three years is anticipated to cost £710k and will be met from TfL funding although it is not yet clear which TfL funding streams are most suitable as more details about new funding streams are made available Officers will be able to bid for funding from appropriate TfL streams. Proposed phasing of the schemes is set out in Appendix 1.

6. PERSONNEL IMPLICATIONS

- 6.1 Transport and Highways already employs staff who are able to project manage the design and delivery of these cycle routes. The members of staff undertaking these functions are funded via TfL's annual Local Implementation Plan budget at no cost to the Authority. It is not anticipated that there will be any impact of FTE as a result of these proposals.

7. LEGAL IMPLICATIONS

- 7.1 The Council can, through a conversion order, change a Public Right of Way to a cycle track that would then be available to both pedestrians and cyclists. The Cycle Track Regulations 1984 specify the procedure to be followed when conversion orders are made. DoT Circular Roads 1/1986 describes the provisions of the Act and Regulations in detail and advises local authorities on the use of those powers
- 7.2 Bye-laws may also need to be repealed to allow for cycling along this footpath but due to the time-consuming nature of the investigative work required these will be investigated subsequent to approvals being given for the route by the Environment Portfolio Holder.

8. PROCUREMENT IMPLICATIONS

- 8.1 It is anticipated that the construction work will be undertaken by the Council's term contractors, so no procurement implications are expected, the scale of works being within the threshold.

Non-Applicable Sections:	IMPACT ON VULNERABLE ADULTS AND CHILDREN
Background Documents: (Access via Contact Officer)	[Title of document and date]

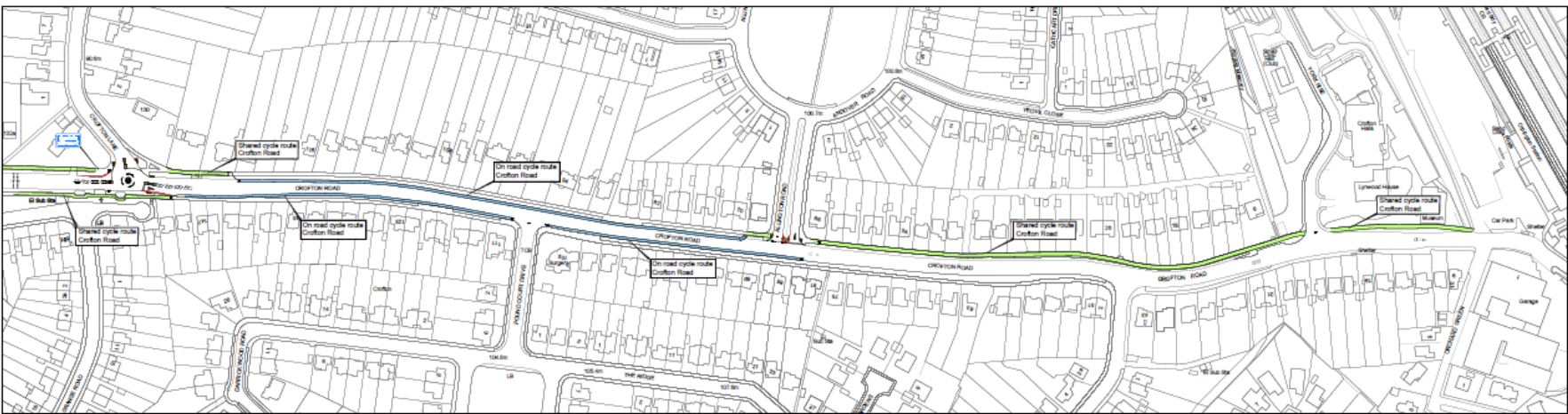
Appendix 1 Proposed phasing of scheme funding

2017/18			
Intervention	Cost	Funding	Stage
Locksbottom to Orpington station phase 1	£80k	LIP Crofton Road walking and cycling scheme	Public Consultation and Detailed design of whole route and construction as far as Ormonde Avenue
Quietway extension from Bromley TC to Bickley and Orpington	N/A	N/A	Lobbying
Total LIP implementation	£80k		
2018/19			
Locksbottom to Orpington station 2 nd year of delivery	£80k	LIP 2018/19	Construct route from Ormonde Avenue to Orpington Station
Upgrade footpath from Ormonde Avenue to Shepperton Road through Gumping Common to allow cycling	£60k	LIP routes through Green Spaces	Concept to completion
Quietway extension from Bromley TC to Bickley and Orpington	Salaries only	Quietways	Detailed design
Total LIP implementation	£140k		
2019/20			
Orpington-Green Street Green	£490k	Funding options from TfL are currently under consideration by officers	Detailed design, public consultation and construction
Quietway extension from Bromley TC to Bickley and Orpington	TBA (non-LIP)	Quietways	Construction
Total LIP implementation	£490k		
Total LIP implementation for 2017/18-2019/20	£710k		

The table above is a high-level delivery plan showing indicative costings and funding sources, Quietways (shown in purple) are not included in the costings as these would be funded separately by TfL.

Where schemes are planned to be delivered over two years these will be taken to PDS and the Ward Members and public consulted in the first year with construction taking place over two financial years to enable seamless delivery but with two year's budget allocation.

Appendix 2 Outline designs of proposed Locksbottom to Orpington cycle route



ORPINGTON STATION TO CROFTON LANE
1:1250



CROFTON LANE TO PERCIVAL ROAD
1:1250

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FOR COMMENTS ONLY

Page 91

12562-01
CROFTON ROAD CYCLE ROUTE
ORPINGTON STATION TO FARNBOROUGH RECREATION GROUND
ORPINGTON

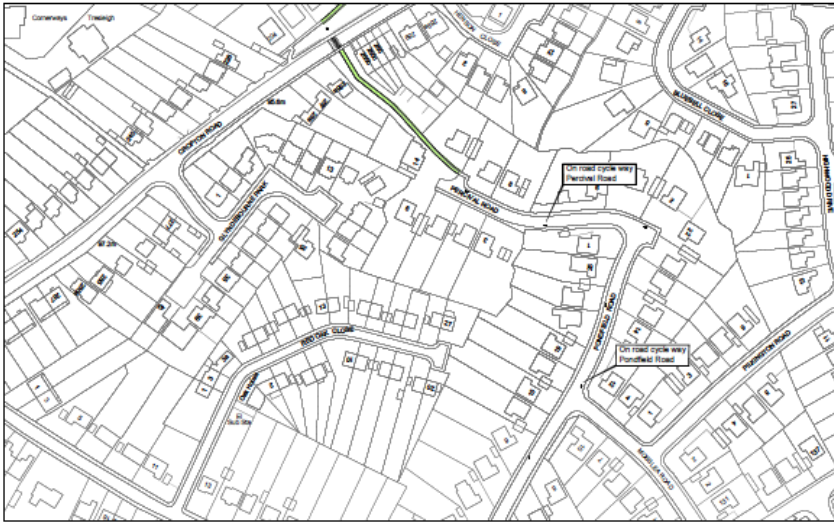
ORPINGTON STATION TO PERCIVAL ROAD
SHEET 1 OF 2



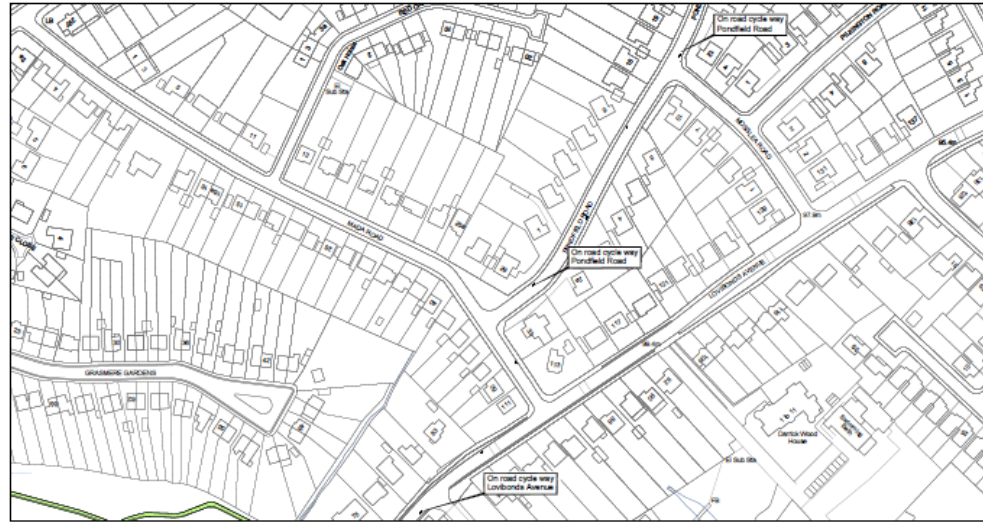
Environmental Services
Council Offices, Orpington
Tel: 020 8441 1000
Fax: 020 8441 4000
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Scale 1:1250
Date 16/06/17
Author J.J.
Checked A.B.S.

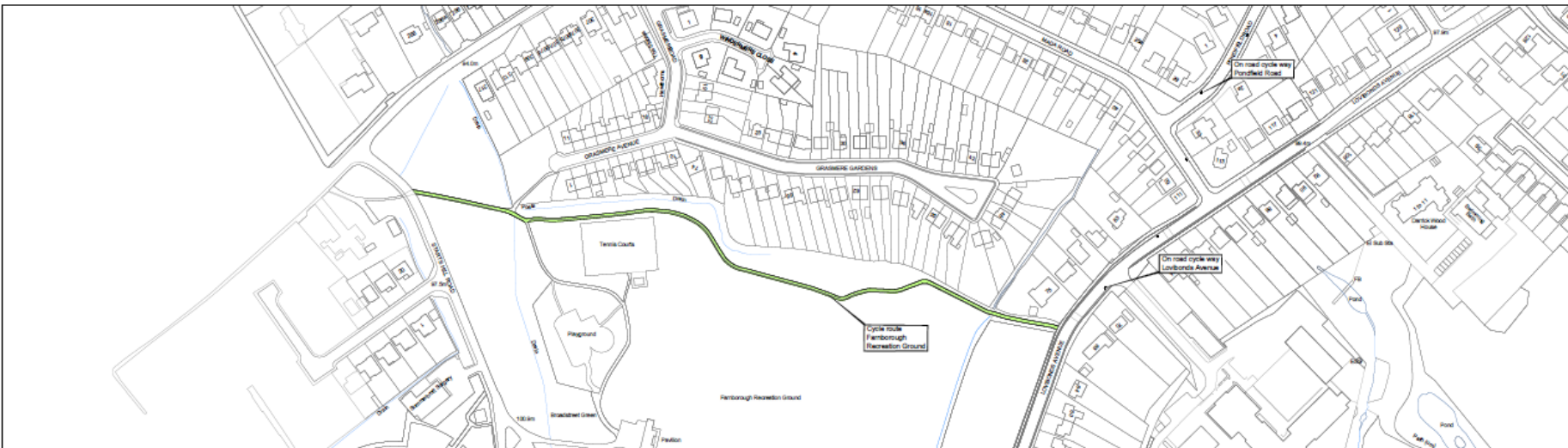
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PERCIVAL ROAD TO PONDFIELD ROAD
1:1250



PONDFIELD ROAD TO LOVIBONDS AVENUE
1:1250



LOVIBONDS AVENUE TO FARNBOROUGH RECREATION GROUND
1:1250

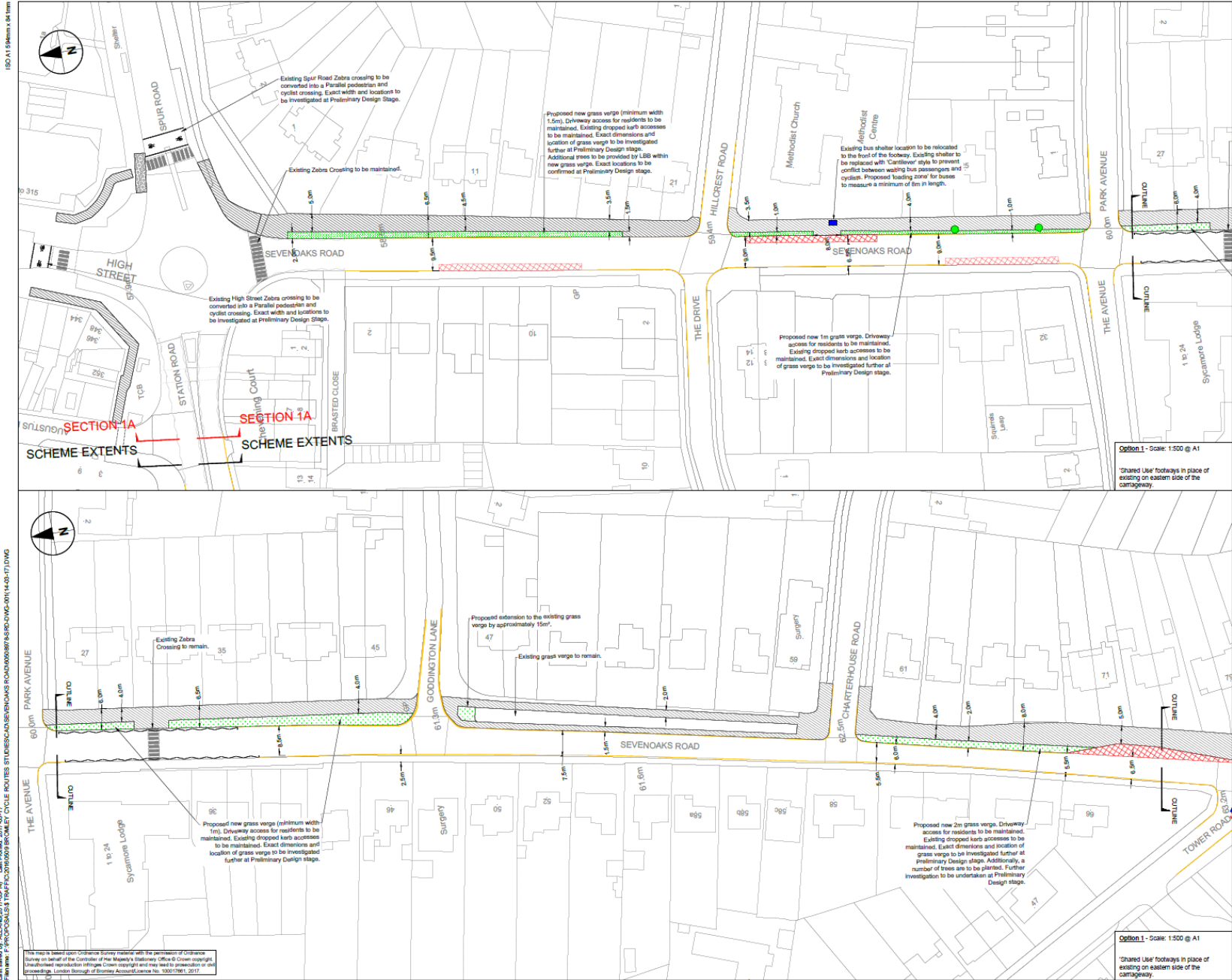
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CROFTON ROAD CYCLE ROUTE
ORPINGTON STATION TO FARNBOROUGH RECREATION GROUND
ORPINGTON

Drawing title
ORPINGTON STATION TO PERCIVAL ROAD
SHEET 2 OF 2

	Environmental Services Planning and Design Team Date: 16/05/17 Tel: 020 8311 3222 Fax: 020 8311 4000 www.farnborough.gov.uk	Scale: A1 1:1250 Date: 16/05/17 Drawn by: J.J. Checked by: A.B.S.	New Line Discontinuation Altering Variable	12562-01
	Highways Sustainable Planning of Environment & Community Services	A.B.S.	12562-01	1:1250

Appendix 3 Outline designs of proposed cycle route between Orpington and Green Street Green



AECOM House
63-77 Victoria Street
St Albans, Herts
AL1 3ER
+44 (0)1727 535000
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PROJECT

BROMLEY CYCLE ROUTE FEASIBILITY

CLIENT

London Borough of Bromley
Civic Centre,
Stockwell Close, Bromley,
BR1 3UH

KEY

- Existing Waiting Restrictions
- Existing Bus Stops to Remain
- Proposed 'Shared Use' Footway
- Proposed Street Furniture/Feature Amendment
- Proposed Grass Verge/Tree/Vegetation Works
- Proposed Re-profiling of Existing Footway
- Proposed Road Markings

- NOTES**
- 1) Individual crossings will require further analysis and design at Preliminary Design stage.
 - 2) Actual proposed route is subject to Topographical, Ecological and Utility surveys to be undertaken at Preliminary Design stage.
 - 3) Street Lighting requirements will be assessed during Preliminary Design.
 - 4) Do not scale from this drawing.
 - 5) Dimensions given are indicative only and should only be used for illustrative purposes. Actual dimensions of proposal to be specified at Preliminary Design.
 - 6) Actual locations of proposed items will be specified at Preliminary Design.
 - 7) Existing Road Markings to be assessed and new markings to be proposed as part of Preliminary Design.

ISSUE/REVISION

IR	DATE	DESIGN	DRAWN	CHKD	APPD
C	17/03/17	BA	BA	MF	AGB
B	07/03/17	BA	BA	MF	AGB
A	17/02/17	BA	BA	MF	AGB
D	20/12/16	BA	BA	MF	AGB

PROJECT NUMBER

60508978 - M300.800

SHEET TITLE

CYCLE FEASIBILITY STUDY
SEVENOAKS ROAD
OPTION 1 - SHEET 1 OF 5

SHEET NUMBER

60508978-SRD-DWG-001

PROJECT

BROMLEY CYCLE ROUTE FEASIBILITY

CLIENT

London Borough of Bromley
Civic Centre,
Stockwell Close, Bromley,
BR1 3UH

KEY

- Existing Waiting Restrictions
- Existing Bus Stops To Remain
- Proposed 'Shared Use' Footway
- Proposed Two-Way Segregated 'Off Road' Cycle Track
- Proposed Street Furniture/Feature Amendment
- Proposed Grass Verges/Tree/Vegetation Works
- Proposed Kerb Realignment
- Proposed Dropped Kerb
- Proposed Road Markings

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A	17/02/17	BA	BA	MF	ACB
D	20/12/16	BA	BA	MF	ACB
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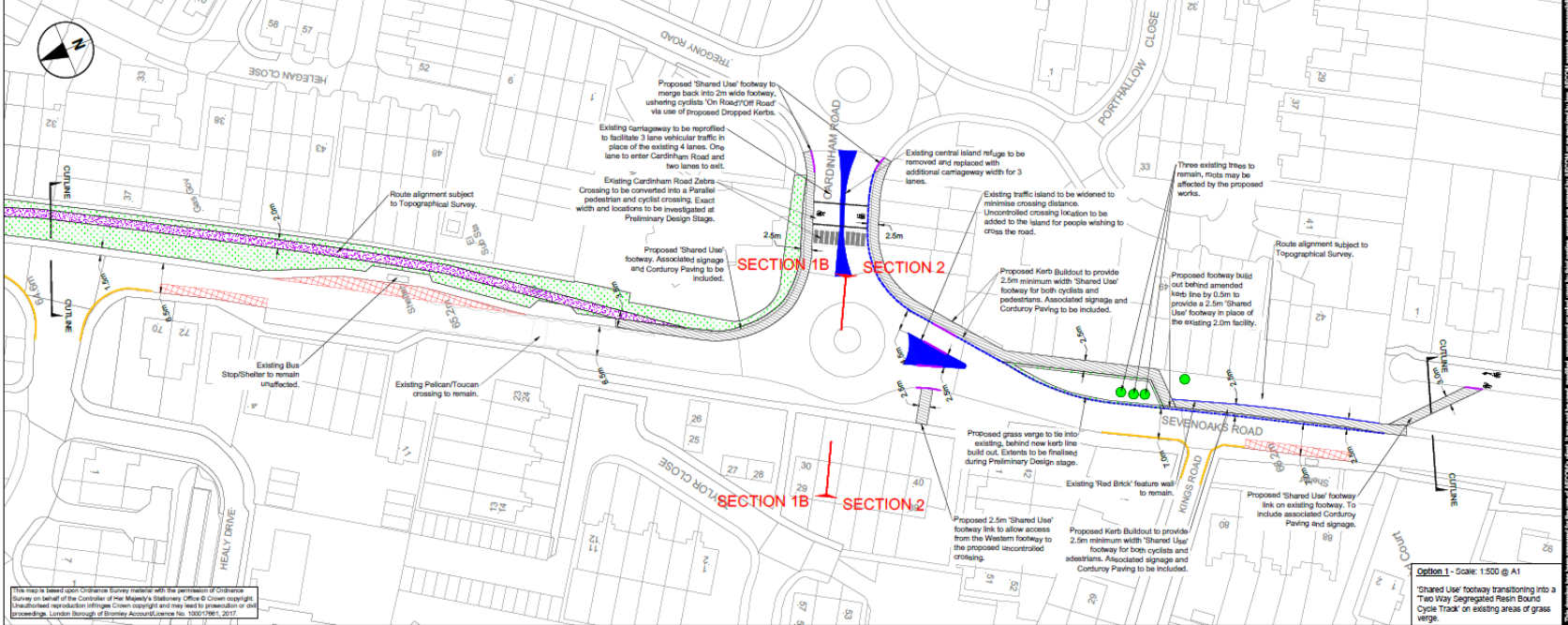
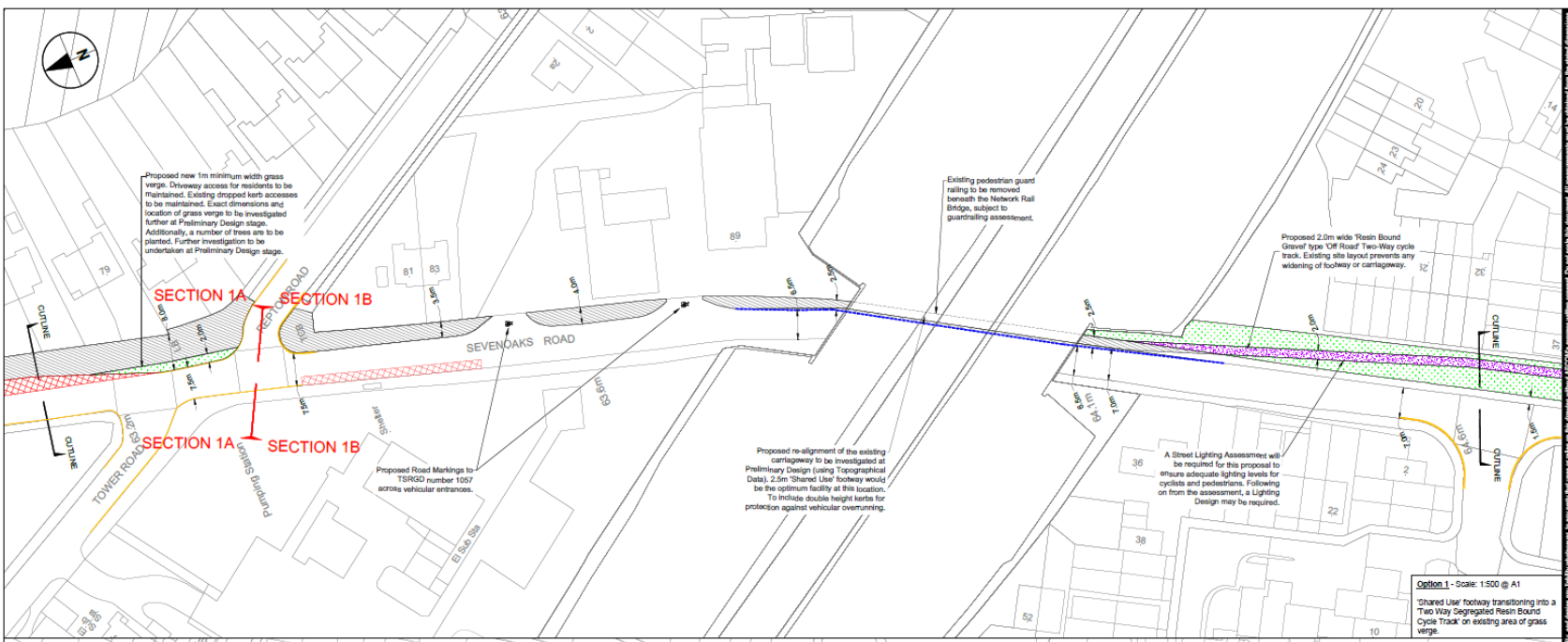
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CYCLE FEASIBILITY STUDY
SEVENOAKS ROAD
OPTION 1 - SHEET 2 OF 5

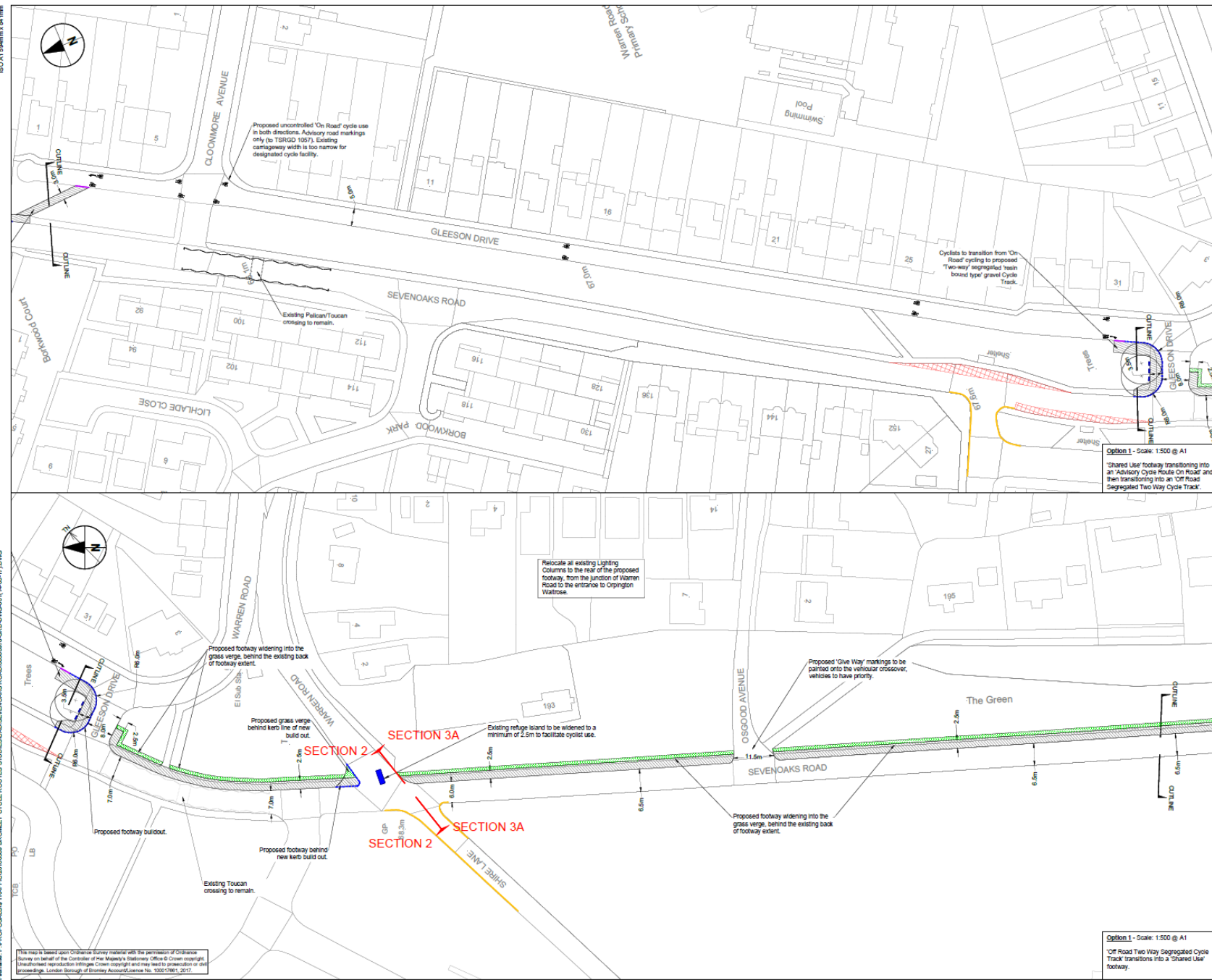
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AECOM
 AECOM House
 63-77 Victoria Street
 St Albans, Herts
 AL1 3ER
 +44 (0)1727 535000
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PROJECT
 BROMLEY CYCLE ROUTE FEASIBILITY

CLIENT
 London Borough of Bromley
 Civic Centre,
 Stockwell Close, Bromley,
 BR1 3UH

- KEY**
- Existing Waiting Restrictions
 - Existing Bus Stops To Remain
 - Proposed 'Shared User' Footway
 - Proposed Two-Way Segregated 'Off Road' Cycle Track
 - Proposed Street Furniture/Feature Amendment
 - Proposed Grass Verges/Trees/Vegetation Works
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PROJECT NUMBER
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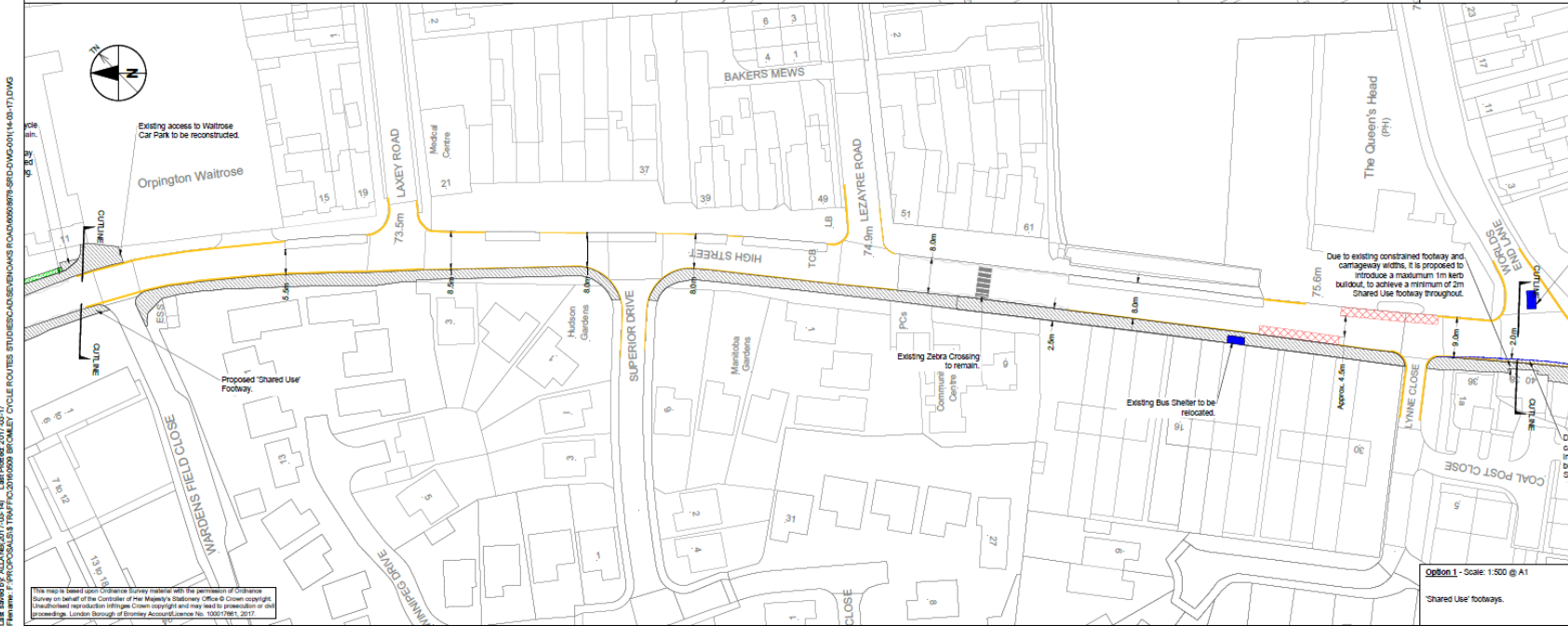
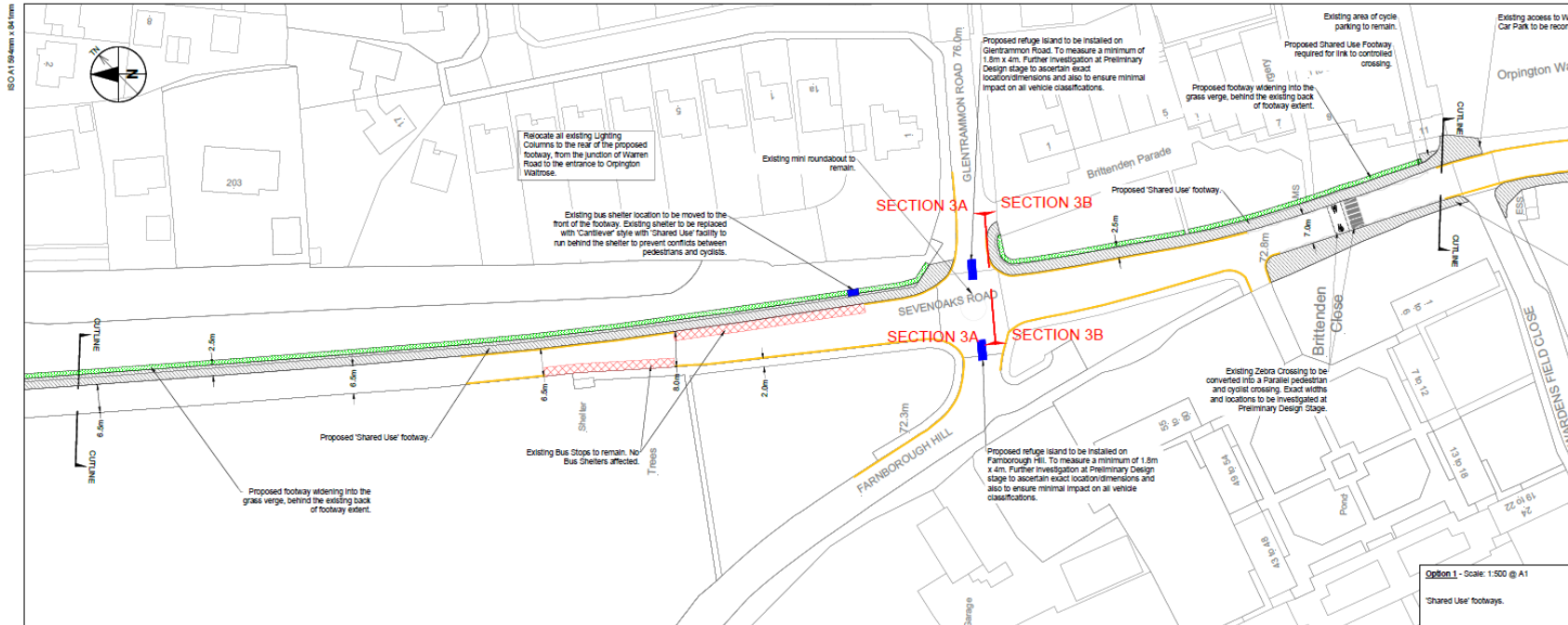
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 SEVENOAKS ROAD
 OPTION 1 - SHEET 3 OF 5

SHEET NUMBER
 60508978-SRD-DWG-003

Option 1 - Scale: 1:500 @ A1
 'Off Road Two Way Segregated Cycle Track' transitions into a 'Shared User' footway.

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KEY

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- Proposed Street Furniture/Feature/Asset
- Proposed Grass Verge/Tree/Vegetation Works
- Proposed Kerb Realignment
- Proposed Dropped Kerb
- Existing Parking Bays To Remain
- Proposed Road Markings

NOTES

- Individual crossings will require further analysis and design at Preliminary Design stage.
- Actual proposed route is subject to Topographical, Ecological and Utility surveys to be undertaken at Preliminary Design stage.
- Street Lighting requirements will be assessed during Preliminary Design.
- Do not scale from this drawing.
- Dimensions given are indicative only and should only be used for illustrative purposes. Actual dimensions of proposed to be specified at Preliminary Design.
- Actual locations of proposed items will be specified at Preliminary Design.
- Existing Road Markings to be assessed and new markings to be proposed as part of Preliminary Design.

ISSUE/REVISION

IR	DATE	DESIGN	DRAWN	CHK'D	APP'D
C	17/03/17	BA	BA	MF	AGB
B	07/03/17	BA	BA	MF	AGB
A	17/02/17	BA	BA	MF	AGB
D	20/12/16	BA	BA	MF	AGB

PROJECT NUMBER
 60508978 - M300.800

SHEET TITLE
 CYCLE FEASIBILITY STUDY
 SEVENOAKS ROAD
 OPTION 1 - SHEET 4 OF 5

SHEET NUMBER
 60508978-SRD-DWG-004

Option 1 - Scale: 1:500 @ A1
 'Shared User' footways.

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Report No.
ES17051

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT PORTFOLIO HOLDER

FOR PRE-DECISION SCRUTINY BY ENVIRONMENT PDS COMMITTEE ON:

Date: Wednesday 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: BROMLEY SOUTH TO SHORTLANDS CYCLE ROUTE

Contact Officer: Alexander Baldwin-Smith, Transport Planner
E-mail: Alexander.Baldwin-Smith@bromley.gov.uk;
Tel: 020 8464 3333 ext 3566

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

Wards: Bromley Town and Shortlands

1. Reason for report

To inform the Environment PDS Committee of the proposed cycle route between Bromley South and Shortlands and to seek approval to undertake a public consultation and construct the route.

2. **RECOMMENDATIONS**

The PDS committee is asked to:

2.1 Note the proposals for a cycle route from Bromley South to Shortlands.

2.2 Support the proposed route and interventions.

The Portfolio Holder for Environment is asked to:

2.3 Agree to Officers undertaking public consultation and to the subsequent construction of the scheme.

Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
-

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Quality Environment Vibrant, Thriving Town Centres Healthy Bromley
-

Financial

1. Cost of proposal: £268k for main scheme - £100k in 2017/18 & £168k in 2018/19. £50k for a cycle parking facility at Shortlands Station.
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: TfL funding for Cycling Schemes
 4. Total current budget for this head: Uncommitted balance of £122.5k
 5. Source of funding: TfL LIP funding for 2017/18 and 2018/19. Potential third party contribution towards cycle parking facility.
-

Personnel

1. Number of staff (current and additional): 3 existing members of staff
 2. If from existing staff resources, number of staff hours: 150 hours
-

Legal

1. Legal Requirement:
 2. Call-in: Applicable:
-

Procurement

1. Summary of Procurement Implications: Works will be undertaken by the Term Contractors for Highway projects
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 157 cyclists per day and 1,155 pedestrian trips per day
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: To be provided at the meeting verbally

3. COMMENTARY

Introduction to the scheme

- 3.1 Developing a high quality cycle route between Bromley South and Shortlands is a key part of developing the cycle network in Bromley and would enable residents to cycle to either Shortlands or Bromley South railway station as part of their commute, helping to reduce trips by car and thereby reducing peak time congestion.
- 3.2 This route has been identified as a high priority by the local Bromley Cyclists cycling group because it will act as a key route to bring people into Bromley town centre from the north-west of the Borough. The proposed route also serves as part of a longer route between Bromley and Beckenham which represents a longer term ambition.
- 3.3 Cycle provision at this location would improve cycle connectivity to local communities which in addition to serving the two stations would provide a safe cycle route to the trip generators of St Mark's School, Harris Academy, Shortlands and the new St Mark's Square development. Creating a safe cycle route will give parents the confidence to allow their children to cycle to school, reducing car borne 'school-run' trips, and reduce peak time congestion and parking pressures on local residential streets.
- 3.4 Currently, there are no facilities for cyclists on the route who are, at present, forced to use the large and heavily trafficked junction between Westmoreland Road and Masons Hill. This junction is particularly intimidating for cyclists and is likely to discourage a number from cycling to the station. These proposals therefore seek to create a safe and attractive route to increase rates of cycling.
- 3.5 Overall the scheme offers a benefit cost ratio of 4.84:1 which is considered to be very high value for money by the Department for Transport's (DfT) guidance.

Demand

- 3.6 A feasibility study undertaken by consultants, Aecom, established that there were currently, approximately 132 cycle trips along the length of the route made by 66 cyclists per day. Based on the impact of other similar infrastructure, it is estimated that the route would encourage an additional 92 people per day to cycle making, approximately, an additional 184 cycle trips per day.
- 3.7 This is a relatively conservative demand estimate but a higher growth scenario would see the route used by 151 new cyclists per day making, approximately, 302 additional trips on the new route.

Proposed Route

- 3.8 Starting at Bromley South station the route crosses from the station forecourt to the west side of the High Street. It then continues down the alleyway alongside Ravensleigh House to Simpson's Road.
- 3.9 The route continues along Simpson's Road behind the St Mark's development to the Newbury Road playground where a new access onto Simpson's Road would be created and a ramp would be installed to allow cyclists and pedestrians to reach Newbury Road. Improving permeability in this way would enable pedestrians and cyclists to reach the town centre without having to take a detour onto Westmoreland Road as they do at present.

- 3.10 At the end of Newbury Road the route turns right onto the footpath running alongside to the railway line and St Mark's Primary School. To make this suitable for cycling it will be necessary to cutback vegetation and install visibility mirrors to improve visibility on several 'blind' corners of the footpath. There is also the potential to negotiate with the school to use some of their land to widen the path to 3m to improve the facility for both pedestrians and cyclists.
- 3.11 From here the route turns right onto Queen Anne Avenue, Hillside Road and Valley Road before turning right onto Shortlands Road and into the Shortlands Station car park where it is proposed to work with Southeastern Railways to deliver a high-quality cycle parking facility. The route would run on the northern footway of these roads which would be converted to a shared use facility. Requiring widening, resurfacing and re-profiling at certain points along the route.
- 3.12 A shared use footway will give cyclists a higher level of service than an on-road facility, which is likely to encourage greater modal shift.
- 3.13 At the junction of May's Hill Road, Kingswood Road and Valley Road it is proposed to improve the pedestrian crossings which will help improve safety and attractiveness of the journey for those walking to Harris Academy Shortlands. Improving the facility for pedestrians will help encourage more people to walk to school, reducing congestion and parking issues at peak times.
- 3.14 At Shortlands station it is proposed to work with Southeastern Railways to develop a high-quality cycle parking facility to replace the existing poor quality cycle parking in order to enable cycle to rail trips.

Outline designs which show the proposed route in more detail are included in Appendix 1 of this report.



Benefits

- 3.15 Reducing the impact of congestion is the key transport priority for the Borough. Modal shift from car to cycle as a result of the scheme will reduce the number of trips made by car and result in some decongestion benefits.
- 3.16 There are a number of additional benefits to be derived from the scheme, including a reduction in noise, as well as improved local air quality and health. Health benefits manifest themselves by disease prevention through increased exercise saving the taxpayer money on treatment and rates of absenteeism from the workplace, thus reducing the negative impact of poor health on productivity and the wider economy.
- 3.17 The decongestion, environmental, health and economic benefits highlight how the scheme delivers not only direct benefits for cyclists using the scheme, but will also benefit those who choose not to cycle through reduced traffic, as well as the wider economy.
- 3.18 Between February 2011 and February 2016 there were four collisions involving pedestrian and cyclists, two of these were collisions involved cyclists and occurred on Westmoreland Road at the junction with Queen Anne Avenue. Of the two pedestrian collisions, one was classified as serious whilst the other was classified as slight. The serious collision took place on Valley Road, north of the junction with Pump House Close whilst the slight collision was on Queen Anne Avenue north of the junction with Westmoreland Road. The latter was within close proximity of both cycle collisions identified.
- 3.19 It is expected that the scheme should improve safety for pedestrians and cyclists and reduce the number of collisions by 10%.
- 3.20 Overall the proposed route offers a benefit cost ration of 4.84:1 which is considered to be very good value for money under the DfT's guidance. Officers therefore feel confident in recommending this scheme to Members given the level of benefit it offers to residents, cyclists and those who choose not to cycle as well as to the wider economy.
- 3.21 If the higher growth scenario were achieved then the BCR would be significantly higher at 8.69:1.

4. POLICY IMPLICATIONS

- 4.1 This proposal supports outcome 5 of the 2016-19 Environment Portfolio Plan to Improving Travel, Transport & Parking by working:
- To improve the road network and journey-time reliability for all users
 - To improve 'connectivity' (getting to places you couldn't previously reach easily) and 'integration' (linking different modes of transport)
 - To reduce congestion and greenhouse gas emissions by promoting cycling, walking and public transport journeys
 - To promote safer travel, and reduce the number and severity of road accidents
 - To provide accessible, affordable, fair and effective parking services.

5. FINANCIAL IMPLICATIONS

- 5.1 It is estimated that the construction cost of the route will be £268k; funded from the TfL LIP budget for transport schemes for 2017/18 and 2018/19.
- 5.2 It is expected that £100k will be spent during 2017/18 on the first phase of the route, funded from the cycling scheme budget, although if additional funding becomes available, construction

of a greater part of the scheme could be delivered in 2017/18. The remaining balance of £168k will be spent during the following financial year, from the 2018/19 LIP funding.

- 5.3 Officers will also work with Southeastern Railways to design and build a high-quality cycle parking facility at Shortlands station. External funding will be sought for this in partnership with Southeastern, although if this is not forthcoming LIP funding will be used for this aspect of the scheme. The estimated cost of this element of the scheme is £50k, in addition to the £268k cost for the main route.

6. PERSONNEL IMPLICATIONS

- 6.1 Transport and Highways already employs staff who are able to project manage the design and delivery of these cycle routes. The members of staff undertaking these functions are funded via TfL’s annual Local Implementation Plan budget at no cost to the Authority.
- 6.2 It is not anticipated that there will be any impact of FTE as a result of these proposals.

7. LEGAL IMPLICATIONS

- 7.1 The Council can, through a conversion order, change a Public Right of Way to a cycle track that would then be available to both pedestrians and cyclists. This will be required to enable cycling on the footpath adjacent to the school. The Cycle Track Regulations 1984 specify the procedure to be followed when conversion orders are made. DoT Circular Roads 1/1986 describes the provisions of the Act and Regulations in detail and advises local authorities on the use of those powers.

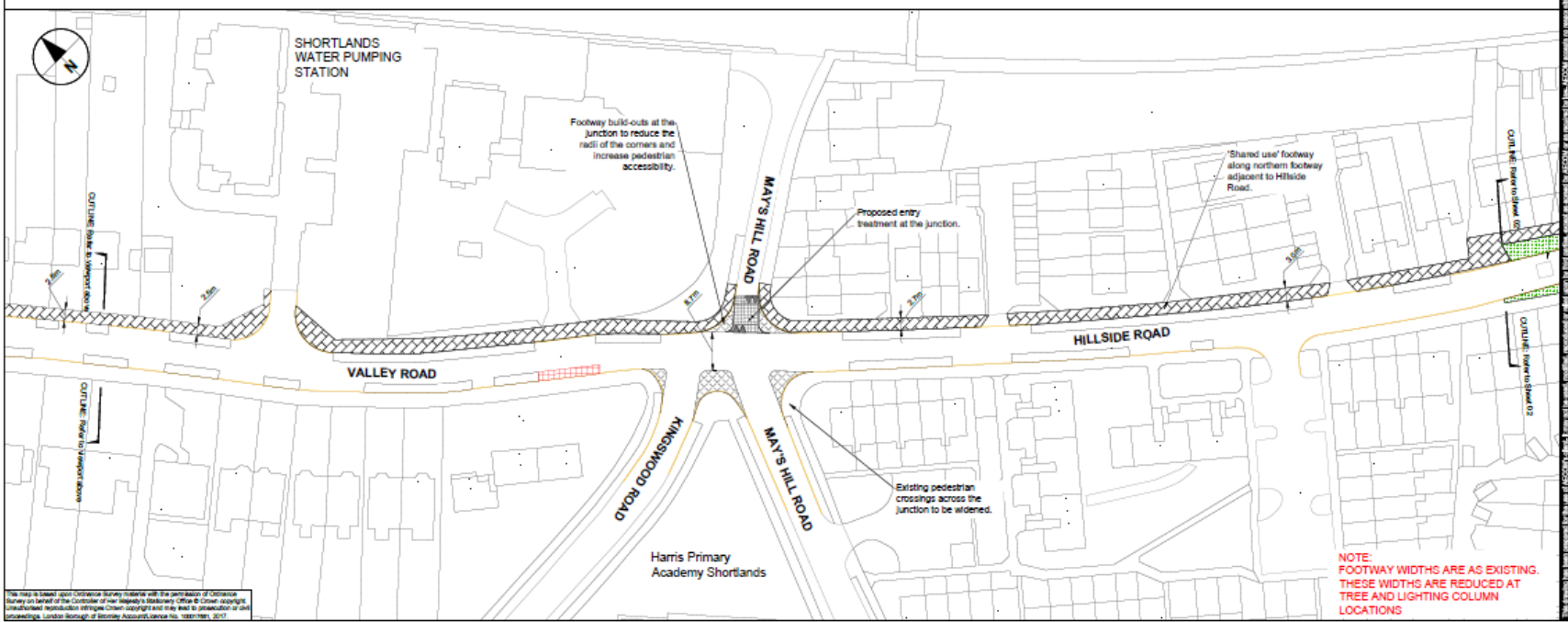
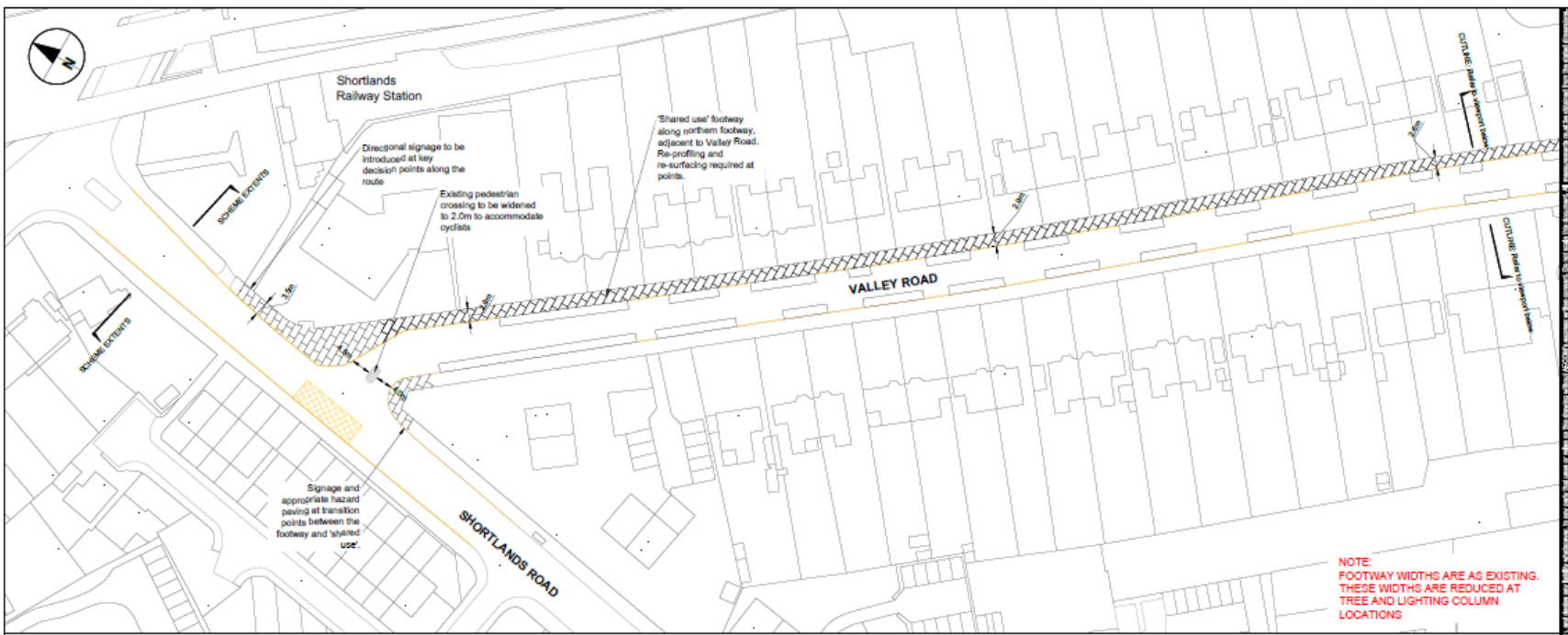
8. PROCUREMENT IMPLICATIONS

- 8.1 It is anticipated that the construction work will be undertaken by the Council’s term contractors, so no procurement implications are expected, the scale of works being within the threshold.

Non-Applicable Sections:	3. IMPACT ON VULNERABLE ADULTS AND CHILDREN
Background Documents: (Access via Contact Officer)	Cycle Route Feasibility Investigation- Bromley South Railway Station to Shortlands Railway Station Bromley South Railway Station to Shortlands Railway Station Strategic Outline Business Case

Appendix 1 Outline designs of proposed Bromley South to Shortlands cycle route

150 A1 Sheets & Matters
 BROMLEY CYCLE ROUTE STUDY (SHEET 105) ADDRESS: BSS-DWG-OPT2-01 (2) 10 REV A
 DATE: 12/11/2014
 PROJECT: BROMLEY CYCLE ROUTE STUDY (SHEET 105) ADDRESS: BSS-DWG-OPT2-01 (2) 10 REV A
 DRAWN BY: [Name]
 CHECKED BY: [Name]
 DATE: 12/11/2014



AECOM
 AECOM House
 63-77 Victoria Street
 St Albans, Herts
 AL1 3ER
 +44 (0)1727 535000
 www.aecom.com

PROJECT
 Bromley Cycle Route Feasibility

CLIENT
 London Borough of Bromley
 Civic Centre,
 Stockwell Close, Bromley,
 BR1 3UH

KEY

- Existing no waiting restrictions
- Existing yellow box junction
- Existing bus stop
- Existing grass verge
- Proposed uncontrolled pedestrian crossing island
- Proposed 'shared use' footway/footpaths
- Proposed footway build-out
- Proposed raised table/entry treatment

NOTES

1. All dimensions are in metres unless otherwise stated.
2. Design based on GIS Map which has an accuracy of +/-5m and which would need to be validated by a comprehensive topographical survey.
3. Drawing to be read in conjunction with 0505078-AECOM-BSS-HIGH-Bromley.pdf.
4. Designs are for indicative purpose only and are subject to alteration.
5. Location of utilities to be investigated at preliminary design stage.

ISSUE/REVISION

NO.	DATE	COMMENT	ISSUED BY	DATE
1	12/11/2014	Issue for comment	JS	12/11/2014
2	12/11/2014	Issue for comment	JS	12/11/2014
3	12/11/2014	Issue for comment	JS	12/11/2014

Scale - 1:500 @ A1

PROJECT NUMBER
60508978

SHEET TITLE
Bromley South - Shortlands
Option 2
Sheet 1 of 3

SHEET NUMBER
60508978-BSS-DWG-OPT2-01

PROJECT








Bromley Cycle Route
Feasibility

CLIENT

London Borough of Bromley
Civic Centre,
Stockwell Close, Bromley,
BR1 3UH



KEY

-  Existing no waiting restrictions
-  Existing grass verge
-  Proposed shared use footway/footpath
-  Proposed footway build-out
-  Proposed raised table
-  Proposed off-carriageway cycle track
-  Revision Cloud

NOTES

1. All dimensions are in metres unless otherwise stated.
2. Design based on GIS Map which has an accuracy of +/-5m and widths would need to be validated by a comprehensive topographical survey.
3. Drawing to be read in conjunction with 60508978-MS02-MSD-HIGH-Bromley-01.
4. Designs are for indicative purpose only and are subject to alteration.
5. Location of utilities to be investigated at preliminary design stage.

ISSUE/REVISION

ID	DATE	COMMIT	ISSUE/REVISION	DATE
A	25/03/23	ISSUE/REVISION	ISSUE/REVISION	ISSUE/REVISION
B	25/03/23	ISSUE/REVISION	ISSUE/REVISION	ISSUE/REVISION

Scale - 1:500 @ A1

PROJECT NUMBER

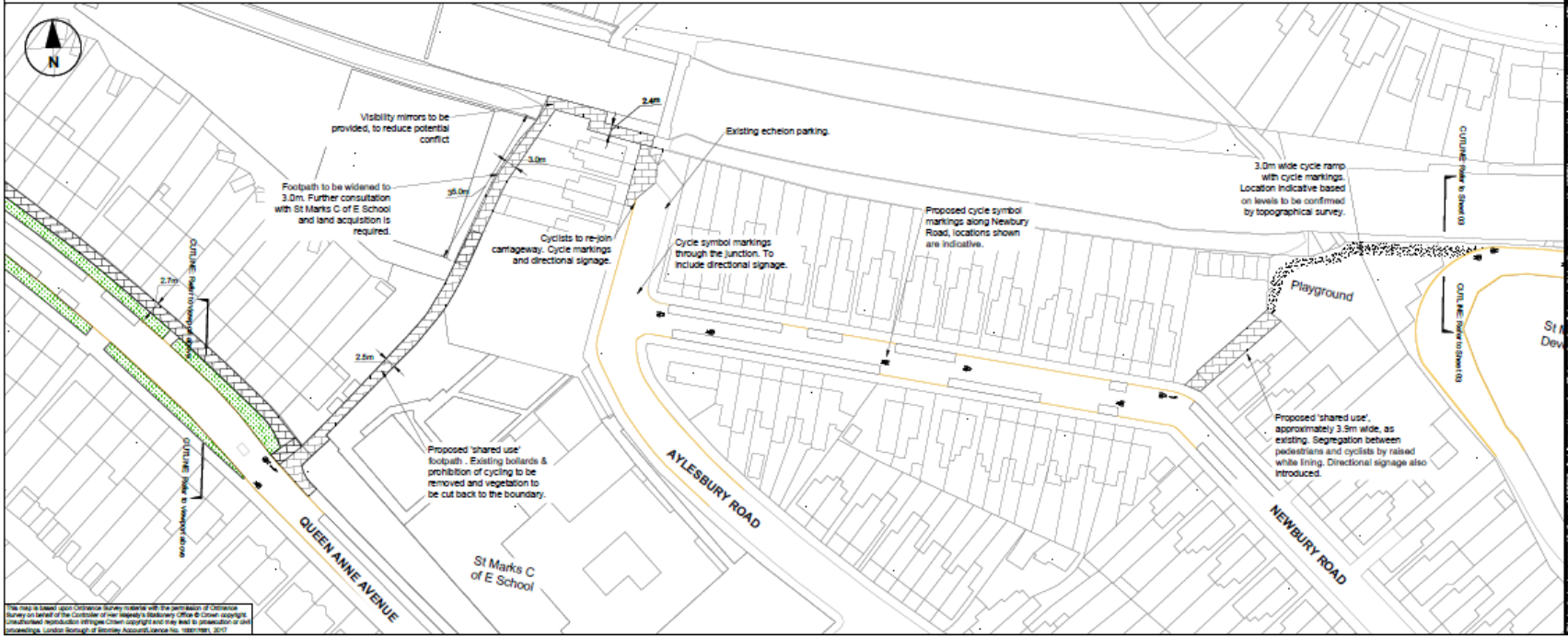
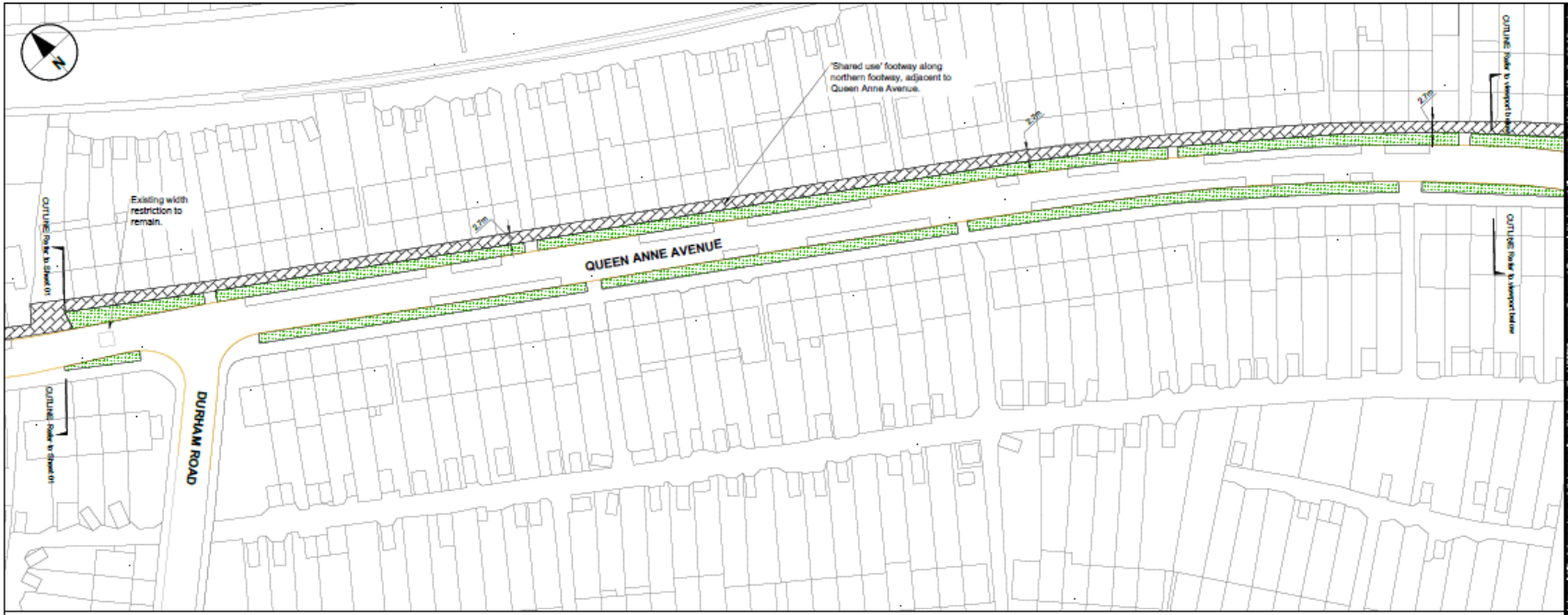
60508978

SHEET TITLE

Bromley South - Shortlands
Option 2
Sheet 2 of 3

SHEET NUMBER

60508978-BSS-DWG-OPT2-02



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Report No.
CSD17108

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 12th July 2017

Decision Type: Non-Urgent Executive Non-Key

Title: **APPOINTMENTS TO THE COUNTRYSIDE CONSULTATIVE PANEL AND THE LEISURE GARDENS AND ALLOTMENTS PANEL 2017/18**

Contact Officer: Keith Pringle, Democratic Services Officer
Tel: 020 8313 4508 E-mail: keith.pringle@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: N/A

1. Reason for report

- 1.1 There are two Consultative Panels, both within the remit of the Environment Portfolio, namely the Countryside Consultative Panel and the Leisure Gardens and Allotments Panel. Administration for the Panels is undertaken by Idverde, the Council's contractor for Parks, Countryside and Greenspace Management.
- 1.2 It is necessary to confirm the appointment of Members to these Panels for 2017/18.
-

2. **RECOMMENDATION**

- 2.1 **The Portfolio Holder is asked to confirm the 2017/18 Membership of the Countryside Consultative Panel and the Leisure Gardens and Allotments Panel.**

Corporate Policy

1. Policy Status: N/A.
 2. BBB Priority: Excellent Council.
-

Financial

1. Cost of proposal: No cost
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Democratic Services
 4. Total current budget for this head: £343,810
 5. Source of funding: 2017/18 Budget
-

Staff

1. Number of staff (current and additional): 8 posts (6.87fte)
 2. If from existing staff resources, number of staff hours: Seeking nominations and drafting of this report takes no more than approximately 30 minutes.
-

Legal

1. Legal Requirement: No statutory requirement or Government guidance.
 2. Call-in: Call-in is 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

3.1 The following nominations for the Countryside Consultative Panel have been received:

Councillors Julian Benington, Lydia Buttinger, Ian Dunn, William Huntington-Thresher and Alexa Michael.

3.2 The following nominations for the Leisure Gardens and Allotments Panel have been received:

Councillors Vanessa Allen, Julian Benington, Mary Cooke, Alexa Michael and Sarah Phillips.

Non-Applicable Sections:	Policy, Financial, Legal and Personnel
Background Documents: (Access via Contact Officer)	N/A

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Decision Maker: EXECUTIVE

**FOR PRE-DECISION SCRUTINY BY THE R&R PDS
COMMITTEE AND ENVIRONMENT PDS COMMITTEE**

Date: R&R PDS: Wednesday 5 July 2017
Environment PDS Wednesday 12 July 2017
Executive: Wednesday 19 July 2017

Decision Type: Non-Urgent Executive Key

Title: CRYSTAL PALACE PARK: REGENERATION PLAN

Contact Officer: Lydia Lee, Head of Culture
Tel: 020 8313 4456 E-mail: Lydia.Lee@bromley.gov.uk

Chief Officer: Director of Regeneration

Ward: Crystal Palace;

1. Reason for report

- 1.1 The development stage of the Regeneration Plan for Crystal Palace Park is now complete.
- 1.2 This report sets out the next steps to take the Regeneration Plan forward to delivery.

2. **RECOMMENDATIONS**

That Members of the R&R PDS and Environment PDS:

- 2.1 **Note the contents of this report and make any comments available to the Executive.**

That Members of the Executive:

- 2.2 **Note the contents of this report and review the Regeneration Plan document provided as an appendix.**
- 2.3 **Approve spend of up to £625k funded from Capital Receipts to progress the Regeneration Plan to the submission of the outline planning application by spring 2018 and add this to the Capital Programme.**
- 2.4 **Approve a further £242.3k from Capital Receipts to deliver the Crystal Palace Park café project and amend the Capital Programme. Any unspent contingency will contribute towards the next Phase of the Regeneration Plan scheme.**

2.5 Note the outcome of the café works tender process being detailed in the associated Part Two report and agree the award of contract.

Impact on Vulnerable Adults and Children

1. Summary of Impact: The Regeneration Plan will have a positive impact on vulnerable adults and children. The park is an unrestricted public space and leisure facility which is easily accessible by public transport and car.
-

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost An additional £867.3k, a total of £3.628m in total for Phase 1 and Phase 2
 2. Ongoing costs: Recurring Cost None expected
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £2.761m
 5. Source of funding: Capital Receipts, GLA funding and Historic England grant
-

Personnel

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

Legal

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

Procurement

1. Summary of Procurement Implications: The correct procurement process has been undertaken to date under advice from the Head of Procurement.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): In 2006 the park's visitor numbers were estimated at 1.68m.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Cllr Wilkins said: "delighted to see substantial recent progress and look forward to the further renewal of the park".

3. COMMENTARY

- 3.1. Following the update report provided to the Executive in March 2017 (DRR17/016) the development stage of the Crystal Palace Park Regeneration Plan has now been completed.
- 3.2. The purpose of the Crystal Palace Park Regeneration Plan is to deliver the strategy for the regeneration of Crystal Palace Park set out in the March 2015 report to the Executive (DRR15/020). The agreed approach was to develop a regeneration plan for the park made up of three strands:
- a capital scheme to regenerate the park in line with the vision of the Masterplan,
 - a new form of governance, and
 - a new park specific business model.
- The outcome being improved parkland that enables a new sustainable business model, which could be adopted by a new governing body taking the park out of local authority control.
- 3.3. The Regeneration Plan follows numerous unsuccessful attempts, since the 1980s, to regenerate the park. Including the 2007 Masterplan, valued at £100m to deliver, and the ZhongRong Group proposal in 2013. The development of the Regeneration Plan has taken a pragmatic approach which is focussed on delivery and its development has been informed by the likely capital funding available and the requirement for future sustainability.
- 3.4. During the development of the Regeneration Plan a previously unappreciated urgency to deliver the park's regeneration now has come to light. The 2007 Masterplan identified enabling sites to fund park regeneration works, which have outline planning permission. The most valuable of the housing sites, at an estimated £15.44m, is Rockhills where the Caravan Club is currently situated. The Caravan Club's lease can only be broken every thirty years, and the 31st December 2018 is the next date that the lease can be broken.
- 3.5. Under the lease the Council has to give not less than 24 months' notice ie notice had to be served before 31st December 2016. A contractual notice was served on 21st November 2016. However, for the reasons set out in more detail within paragraph 9.2 below, a further notice still has to be served under the Landlord and Tenant Act 1954 to effect the termination. If the Council does not proceed with the Regeneration Plan now it will not be able to oppose the grant of a new lease to the Caravan Club and the courts could order the grant of a new lease for up to 14 years, which would prevent any redevelopment during that time. Therefore if the Council wishes to proceed with the Regeneration Plan the decision cannot be delayed.

Capital scheme

- 3.6. The capital scheme development has been led by AECOM who were contracted by the Council in early 2016. In May 2016 AECOM held workshops attended by key stakeholders, including the Greater London Authority (GLA) and Historic England. At these workshops the vision for the park was determined and priorities and criteria for options agreed.

Regeneration Plan vision:

For the park to be a place of fun and recreation in the spirit of Paxton's vision celebrating excellence in landscape and horticulture, and providing facilities and events in keeping with a park of international significance.

Regeneration Plan priorities:

- Repair and improve infrastructure throughout the park.
- Conserve and interpret historic assets in the park.

- Reconnect and open up the central walk/ Paxton Axis through the park.
- Restore the architectural presence and grandeur of the terraces.

Regeneration Plan criteria:

- Work within the likely Capital Budget available.
- Deliver the vision and regeneration aims.
- Meet the regeneration priorities.
- Respond to community engagement.
- Respond to business plan findings including opportunities for income generation.
- Work where possible within the established Masterplan planning principles.

- 3.7. Throughout 2016 community consultation events were held in the park, transport surveys were undertaken, and research undertaken on funding and potential income streams. Six options for park regeneration were developed which were reviewed by Historic England, the Crystal Palace Park Project Executive Board, the Heritage and Environment Group, the GLA and the Shadow Board.
- 3.8. All the options were considered to be deliverable within the likely available Capital Budget from Lottery funding and Capital Receipts, and met the vision, criteria and priorities listed in paragraph 3.6. Following the options appraisal review a preferred scheme was identified which has been developed further and fully costed.
- 3.9. The preferred scheme is described and illustrated in Appendices A and B, and the Implementation Plan for how this capital scheme would be delivered, is detailed in Appendix C (this appendix is commercially sensitive and is only available to Members).
- 3.10. In summary the Regeneration Plan capital scheme would deliver the following improvements within the park:
- Park wide infrastructure improvements: The removal of clutter including redundant fencing and signage; removal of central parking (restored to parkland – parking moved to periphery of the site); improved wayfinding, pedestrian routes, paths and entrances; new limited low energy lighting to illuminate key pedestrian routes; restoration of historic views; new SUDS system; and the enhancement of habitat diversity through ecology corridors.
 - Anerley Hill Edge: The improvement of pedestrian access between Norwood Triangle and Crystal Palace Station; and the enabling of the relocation of Capel
 - Palace Terrace: Reinstatement of park entrance from Crystal Palace Parade; levelling of ground and introduction of low maintenance gardens; enabling of potential development of cultural space at Subway site; and the redefinition of the Lower Palace Terrace to become a servicing area for significant events.
 - Italian Terrace: Conservation of terrace walls; relocation of Paxton bust to original location; and creation of purpose built 3.8ha event space.
 - Transitional landscape: The return of landscape to grass with trees and shrubs to re-establish parkland in this area.
 - Tidal lakes: Undertake outstanding repair work to dinosaurs and improve dinosaur landscape; open up Penge Gate and enhance car park; renovate Anerley or Thicket Road gate; and create new playground.
 - Cricket Ground: Remove playground; refurbish or remove the Information Centre; relocate maintenance depot and renovate car park; and construct the Sydenham Villas residential development.
 - English Landscape: Provision of new coach park; construction of Rockhills residential development, community rooms and day nursery; return of areas back

from private use to parkland; enable new uses for the Concert Platform and Westwood Gate toilet block; and create new playground.

- Paxton Axis: Return the route of the axis to its original ground levels along the spine of the park.

3.11. These improvements would address the key issues for existing park users improving the general quality of the parkland, enable park events on the Italian Terrace that support the proposed business model, and will remove the five historic structures from the Heritage At Risk register. The regeneration approach is pragmatic and modest to reflect the expected funding available.

3.12. The programme for delivery is set out in Appendix D. The Implementation Plan has developed a staged approach summarised as follows:

Phase two:

- August 2017 to December 2017: investigations, surveys and development of design for outline planning submission.
- January 2018: submission of outline planning application.
- August 2018: submit HLF round one grant application.

Phase three:

- January 2019 to June 2019: market Rockhills and Sydenham 1 (St John's ambulance and maintenance depot) residential sites.
- January 2019: submit detailed planning application for stage one.
- Year 2020: construction works for stage one.
- January 2020 to June 2020: market Sydenham 2 (nursery) residential site.
- January 2021: submit detailed planning application for stage two.
- February 2021: submit HLF round two grant application.
- Year 2022: construction works for stage two.
- April 2023: submit detailed planning application for stage three.
- Year 2024: construction works for stage three.

Planning

3.13. Two pre-application meetings have been held to inform the development of the Regeneration Plan. These meetings were attended by Bromley's Planning Authority, Historic England, AECOM and Council officers, and will continue until the outline planning application is submitted.

3.14. The 2007 Masterplan has set a planning precedent, and made the case for the Rockhills and Sydenham Villas enabling development, however achieving outline planning permission remains a significant project risk. Without the funding from the enabling development the strategic park-wide Regeneration Plan is not deliverable.

Cultural venue – expression of interest

3.15. The 2007 Masterplan identified a site for a new museum linked to the historic Subway on the Palace Terrace. This proposal has been investigated as part of the Regeneration Plan development primarily because it provides a solution for the historic Subway building. The Subway as a standalone structure is difficult to manage and develop a long term future for. By joining the Subway with another structure it creates new opportunities for a sustainable future.

- 3.16. The Masterplan identified the museum building structure as tall with a modest footprint, as shown on the drawing in Appendix E. There is we believe community appetite for a structure of this size, but not for a very large building recreating the Crystal Palace as the ZhongRong Group had proposed. A large building would also pose other previously unappreciated issues for the neighbouring TV transmitter, the largest in London serving 20m people, a third of the country's population.
- 3.17. To understand potential market interest in this site an expression of interest was published inviting all cultural organisations, not just museums, to informally express an interest in the site. This process was widely publicised in national media and the information pack received 664 unique visits.
- 3.18. Seven organisations engaged in conversation with Council officers on the potential of the site, however only two submitted expressions of interest. One of these was submitted by a grass roots organisation interested in developing a theatre and art house cinema at the site, the other was from an experienced developer interested in developing a cultural mixed use site with creative workspace and nursery. Both were interested in incorporating a Crystal Palace Museum in to the development and would provide free public access to significant portions of the site.
- 3.19. The Shadow Board is very keen that the cultural venue proposal is pursued, and it does provide an important possible future for the Subway. Therefore it is recommended that officers continue to pursue this as part of the Regeneration Plan and undertake a formal market invitation exercise once outline planning permission is in place. The obligation to advertise any proposed disposal as set out in paragraph 9.1 should also be noted.

Funding and costs

- 3.20. A cost plan for the delivery of the Regeneration Plan has been developed. Knight Frank has valued the enabling development housing sites in the current market at £24.84m. This value would increase if the freehold for the sites was sold, however by maintaining the freehold annual income can be generated for the Council through a ground rent. The estimated value of the ground rent is £55k per annum.
- 3.21. As set out in paragraphs 3.4, 3.5 and 9.2, if the Council does not proceed with the Regeneration Plan now the value of the Rockhills land will not be able to be accessed for a likely fourteen years due to statutory protection afforded to the Caravan Club. Therefore the potential enabling development funding is only available for a limited time.
- 3.22. In addition a successful Parks for People grant application to the Heritage Lottery Fund would realise £5m. Therefore the total assumed budget, bearing in mind the original Improvement Scheme budget mainly funded by the Mayor of London, is £32.11m.
- 3.23. The Mayor of London has written to Sport England, the Heritage Lottery Fund and the Big Lottery asking them to consider coming together to provide a significantly larger grant for the regeneration of the park and National Sports Centre site. Initial responses have been positive and Deputy Mayor Jules Pipe is expected to meet with the lottery bodies to discuss further. Therefore there is a possibility that increased grant funding could be accessed.
- 3.24. If increased grant funding was made available significant enhancements to the modest Regeneration Plan could be made, including to the quality of works, the Subway and museum sites, and to community facilities throughout the park such as the Concert Platform. Additional funding could also assist with the period of staged handover between the Council and the potential future governing Trust.

- 3.25. The cost of progressing the Regeneration Plan to submission of the outline planning application is estimated to be up to £625k. This sum is made up of £400k planning related costs, £100k for the relevant proportion of AECOM's fee, £25k to update the outline design work for the enabling development, and the estimated £100k planning application fee and printing costs which would be required to be paid to Bromley's Planning Authority. This spend would be at risk as planning permission cannot be guaranteed.
- 3.26. AECOM has provided a breakdown of the £400k planning related costs and £100k for the relevant proportion of AECOM's fee, which includes survey work, to progress the outline planning application to submission. These require further scrutiny by an appropriate panel of officers to ensure both that: the planning related costs do not duplicate work that should already be covered by AECOM's tendered fee for the delivery of the Regeneration Plan; and that the quoted costs are in line with the fee structure submitted as part of their original tender.
- 3.27. The Regeneration Plan follows on from the park Improvement Scheme currently being delivered as set out in paragraphs 3.39 to 3.49. The park's Improvement Scheme and Regeneration Plan income and expenditure is set out in the following table:

FUNDING		
Phase 1	£'000	£'000
GLA grant for improvement scheme	2,000	
Historic England Grant	106	
Council match funding for improvement scheme	160	
Capital Receipts for regeneration plan phase 1	495	
Additional funding for LBB for café from capital receipts (as per recommendation 2.4)	242	
Total Phase 1 Funding		3,003
Phase 2		
Capital Receipts for regeneration plan phase 2 (as per recommendation 2.3)	625	
Total Phase 2 Funding		625
Phase 3 (Potential Funding)		
Capital receipts - Rockhills	15,440	
Capital receipts - Sydenham Villas	9,400	
HLF grant for Regeneration Plan	5,000	
Net return to capital receipts	-1,362	
Total Phase 3 Funding		28,478
TOTAL FUNDING		32,106
EXPENDITURE		
Phase 1	£'000	£'000
Improvement Scheme capital works	2,266	
Regeneration Plan - development stage one	495	
Improvement scheme café additional funding	242	
Total Phase 1		3,003
Phase 2		
Planning application estimated development costs	400	
Planning application fee	100	
Outline design work for enabling development	25	
AECOM fee	100	
Total Phase 2		625
Phase 3 (anticipated expenditure)		
Regeneration Plan capital works	21,450	
AECOM tendered fee	1,681	
Endowment	4,600	
Staffing costs in 2018/19 and 2019/20	195	
Legal costs	27	
Activity plan - requirement of the HLF	525	
Total Phase 3		28,478
TOTAL EXPENDITURE		32,106

Business model

3.28. Fourth Street consultancy has developed an initial draft business model, Appendix F (this appendix is commercially sensitive and is only available to Members), for the park, should the park be transferred from the Council in the future to a governing Trust. This business model is based on market research and identifies that an endowment fund of £4.6m, generating revenue interest of £184k pa through investment in a Charitable Investment

Fund, would be required to bridge the gap between income and expenditure. This is therefore included as a future cost in the table in paragraph 3.27.

- 3.29. The full business model identified is forecast to be able to come in to action in 2027/28. This forecast is determined by the capital programme and when diverse income streams come to fruition. For example the annual ground rent income of £55k per annum will become payable only after the enabling housing development is built. The business model developed identifies a continuing annual grant from the Council to a future park Trust, in a standardised year, of £125k per annum, which would replace existing park revenue costs.
- 3.30. The project team is currently awaiting confirmation of current detailed annual costs for the management and maintenance of the park from the Green Space team, and therefore finance cannot take a view on the robustness of the business model at this time or of any potential future revenue saving to the Council that an annual grant of £125k represents.
- 3.31. However it is clear that Crystal Palace Park will need to be listed as a separate lot in the new Green Space contract due for renewal on 1st April 2019, so that the Council and the potential new park governing body are clear on future park costs, and to enable the park to potentially be removed and separated from the Council's Green Space contract at any time in the future.
- 3.32. Although further information from the Green Space team is required for a view to be taken on the business model, this should not prohibit the progression of the capital scheme, particularly given the urgency around releasing funding from the Rockhills enabling development.
- 3.33. The capital scheme is not reliant on the business model. In the worst case scenario the Council would continue to manage the park and the endowment monies would enable the maintenance of the improved park. However this is not the community's preference and officers will be working to try and ensure that the park is transferred to a governing Trust in the future as set out in the original Regeneration Plan strategy. Again, the obligation to advertise any intention to grant a lease to the Trust as set out in paragraph 8.1 should be noted.
- 3.34. A further report on a future business model for the park will be brought to the Executive in due course.

Governance

- 3.35. As set out in report DRR17/016, in September 2016 the first meeting of the Shadow Board was held. This Board is expected to develop in to the park's new governing Trust, and has been shadowing the Council's development of the Regeneration Plan as a key stakeholder.
- 3.36. It has long been recognised that the park would benefit from its own dedicated governance and management model. Crystal Palace Park is a 200 acre London park meeting the border of five local authorities. It is a complex historic site of a different scale and importance to Bromley's other green spaces. The park contains structures of international historic importance and is used as a regional facility.
- 3.37. At the May 2017 park open days the Board became public facing and introduced themselves to the wider community. The Board is made up of nine members who all live locally to the park. They are listed below alongside their specialisms:

Amy Anderson – communications.

Andrew Close – town planner and urban designer.

Philip Colvin QC –public, property and planning law.
Simone Crofton – development of visitor attractions.
Lucy Fitton – learning and participation.
Laurie Handcock – planning and development of listed buildings.
Lucy Hopkins – marketing and community engagement.
Clive Maxwell – financial management and organisational change.
Martin Tempia – community engagement.

3.38. Later this year the Shadow Board plans to formalise itself and become a Trust as the first step in preparing the body to develop over the coming years and position itself so that it has everything in place to take over the future management of the park. The timescales for handover are dependent on the business plan development and how the period prior to the standardised year in the business model is addressed.

Improvement Scheme

3.39. Separate to the Regeneration Plan, the Improvement Scheme is currently being delivered in the park. The Improvement Scheme has largely been funded by the Mayor of London with financial contributions from the Council and Historic England. The Improvement Scheme is made up of six capital projects all of which are either complete or the contract has been awarded (in the case of the skatepark), with the exception of the new park café.

3.40. An unrestricted open tender process was followed for the café works contract, and tenders were evaluated on a 60% price and 40% quality weighting criteria.

3.41. The tenders were evaluated for quality by a panel of four people which included officers from the Council's Leisure and Culture team and Amey. The panel were advised by the project's design team.

3.42. As part of the Improvement Scheme the estimate for delivering a new café was £990k including 10% contingency. However when tender returns were received they far exceeded this estimate. A value engineering process was undertaken and a tender addendum issued, however the lowest return after this process was still significantly over the budget available.

3.43. The Council then entered in to a dialogue with the two lowest tenderers and went through a detailed process with the Quantity Surveyor, identifying savings and errors which were inflating the price. The outcome of this process is that the lowest tender, (including 10% contingency) is £242.3k over budget.

3.44. The consensus quality scores and confirmed prices were entered in to the Council's evaluation matrix which utilises the Chartered Institute of Public Finance and Accountancy (CIPFA) evaluation model.

3.45. Price: The matrix calculates an overall mean price, ie the arithmetic average value bidden across all tenders received. Each bidder is automatically allocated an initial 30 points – half of total weighting points available. Individual scores are then allocated an additional 1.2 points for each 1% above the mean, or deducted 1.2 points for each 1% below the mean. The Council may, where permissible, exclude bids assessed to be a) too low to be credible, or b) any bid that has been priced 25% above the mean as these are deemed too high to be affordable.

3.46. Quality: Tenderers are assessed for suitability through a standard pass/fail questionnaire. Officers evaluate all tenders that pass the suitability questionnaire against eight quality criteria which measure the tenderers ability to deliver the project:

- 3.47. All tenderers were required to score 5 or above against each criteria in order to be considered compliant. Tenders that score below this threshold for any criteria are not considered for contract award. The scoring methodology used was as follows:
- 3.48. Due to commercial sensitivity the outcome of the tender process is detailed in the associated Part Two report. Members are asked to approve the award of contract to the identified winning tenderer and approve additional spend of up to £242.3k, funded from capital receipts in order to deliver the Crystal Palace Park café project.
- 3.49. Members should note that a solution to bring the scheme in on budget by deferring the first floor works was rejected by the Mayor of London, the primary funder. Therefore so as to not lose the GLA grant monies it is proposed that the additional £242.3k required is underwritten by the Council. The £242.3k includes the £112k contingency which may not be spent. In this scenario any remaining contingency monies may be used in the future as part of the Regeneration Plan after the enabling development receipts are realised.

National Sports Centre

- 3.50. The Leader of the Council met with the Deputy Mayor, Jules Pipe, in May 2017. At this meeting the GLA confirmed that they are working on the development of a revised scheme for the National Sports Centre which will be brought forward for stakeholder and community consultation in the future.
- 3.51. The Council could not continue to wait for the GLA to come to a view on the future of the National Sports Centre without jeopardising the Rockhills enabling site income. Therefore the Regeneration Plan should not be put on hold because of the uncertainty around the sporting facilities. The GLA has confirmed that their developing plans will not conflict with the Regeneration Plan scheme.

Key issues and risks

- 3.52. Regenerating Crystal Palace Park is a highly complex project. The park is a multi-faceted site with a broad range of issues from leased buildings to historic assets. A risk register (appendix G) has been produced setting out the key risks to the delivery of the capital scheme. The Council's memory of the process undertaken to secure planning approval for the 2007 Masterplan provides an insight in to the complexities of delivering this scheme.
- 3.53. Having the Masterplan planning permission in place means that the planning principle has been established, however this does not mean that progressing this scheme will be a simple task. Nonetheless the Council has an opportunity now to take forward a plan to regenerate the park, a long held aspiration, and if this opportunity is missed, a significant proportion of the potential enabling funding will not be available to access for a likely further 14 years as set out in paragraph 9.2.
- 3.54. Although the table in paragraph 3.27 outlines a fully self-funded scheme, the potential income and anticipated expenditure for the scheme the project is at an early stage and further costs may come to light which have to be factored in that impact on the funding available for the items identified to date.
- 3.55. Additionally, through the planning process, the Council may not, for example, be able to recover the spend on staffing to date as it may not be considered an acceptable cost to be borne by the enabling development Capital Receipts. Furthermore, to try and ensure a successful outcome for the Heritage Lottery Fund grant application, the Council may be advised to contribute match funding to the Parks for People bid. Therefore Members should be mindful that a Council capital contribution may be required to be committed in the future if this scheme is progressed.

- 3.56. Another issue to note is that the work undertaken to date on the business model identifies that an endowment will be required. This is identified in the table in paragraph 3.27 as anticipated expenditure. However, it is not known at this time whether this will be an acceptable use of the enabling development money.
- 3.57. Finally Counsel opinion has been sought in regards to whether once outline planning permission is in place the enabling development sites can be put to market to generate the Capital Receipts and the regeneration work then undertaken; or whether the Council would be required to fund the capital scheme and then sell the enabling sites thus recouping the cost. Counsel are yet to provide a view on this matter, however internal cross department discussions suggest that it should be possible to make the case to generate the Capital Receipts in advance.
- 3.58. There are significant issues and risks in relation to the delivery of the Regeneration Plan, however the plan offers the only identified holistic solution to the park's regeneration and a sustainable future through the Regeneration Plan's development of significant diverse income streams.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 The Regeneration Plan will have a positive impact on vulnerable adults and children. The park is an unrestricted public space and leisure facility, which is easily accessible by public transport and car.
- 4.2 The park is designed for public enjoyment and education, and includes the popular dinosaurs which are a unique London attraction. The Regeneration Plan will improve access and public enjoyment and will increase the amount of high quality freely accessible public land within the park. The park provides green space for many local families who do not have access to gardens of their own.

5. POLICY IMPLICATIONS

- 5.1 The park is shown with various designations and policies in the Development Plan (Bromley Unitary Development Plan and the London Plan). There is an outline planning permission in place for the Masterplan, which has established the planning principles.
- 5.2 Bromley's Local Plan and housing targets include the units within the Masterplan's housing sites, which have outline planning permission in place. These housing sites are included within the new Regeneration Plan.
- 5.3 The Regeneration Plan will require separate planning consent. The approach will be to secure outline planning permission for the whole scheme, followed by detailed planning permission for each of the three stages of works.

6. PROCUREMENT IMPLICATIONS

- 6.1 A competitive procurement process using an EU compliant framework was undertaken to appoint AECOM as set out in report DRR16/009. The fee for stage one was fixed, however the fee for stage two, the delivery of the Regeneration Plan is calculated as a percentage of the value of the scheme as set out in the following table.

Stage 1 Cost	Stage 2 Cost							
	£10m		£25m		£50m		£75m	
	% Fee	Total	% Fee	Total	% Fee	Total	% Fee	Total
£ 248,824.00	8.75	£875k	8.15	£2.037m	7.65	£3.825m	6.72	£5.040m

- 6.2 At tender stage AECOM provided their maximum percentage fee against the cost of the delivery of the capital scheme. As the delivery of the scheme was unknown at the time of going to tender four indicative price bands were set.
- 6.3 The value of the capital scheme including inflation and contingency is £21.45m. Therefore it falls within the £10m to £25m price band and AECOM's fee at 8.15% is £1.748m.
- 6.4 Depending on whether the additional £400k estimated planning costs are treated as part of the capital scheme and are subject to AECOM's fee, the fee could increase to a maximum of £1.781m.
- 6.5 Officers have sought advice from the Head of Procurement to ensure that the Stage Two fee is accurately calculated and to ensure the correct process is undertaken in relation to the £400k planning related costs.

7. FINANCIAL IMPLICATIONS

- 7.1 This report is seeking approval to progress Phase 2 of the Regeneration Plan at a cost of £625k, funded from capital receipts.
- 7.2 A further £242.3k is also required from capital receipts to deliver the Crystal Palace Park Café project. The Capital Programme will be amended to reflect these decisions.
- 7.3 The table below summarises Phase 1 and Phase 2 of the project: -

Funding	£'000	£'000
<u>Phase 1</u>		
GLA grant for improvement scheme	2,000	
Historic England Grant	106	
Council match funding for improvement scheme	160	
Capital Receipts for regeneration plan phase 1	495	
Additional funding from LBB for café from capital receipts	242	
Total Phase 1 Funding		3,003
<u>Phase 2</u>		
Capital Receipts for regeneration plan phase 2	625	
Total Phase 2 Funding		625
TOTAL FUNDING FOR PHASE 1 & 2		3,628
Expenditure		
<u>Phase 1</u>		
<u>Phase 1</u>		
	£'000	
Improvement Scheme capital works	2,266	
Regeneration Plan - development stage one	495	
Improvement scheme café additional funding	242	
Total Phase 1		3,003
<u>Phase 2</u>		
Costs and fees for outline planning submission	625	
Total Phase 2		625
TOTAL EXPENDITURE FOR PHASE 1 & 2		3,628

- 7.4 The Regeneration Plan will improve the facilities within Crystal Palace Park, even if it is not transferred to a Trust.
- 7.5 There will be a loss of rental income for two years of up to £98k, (£49k per annum), during the actual works of Phase 3, from the Caravan Club and St Johns Ambulance. This will need to be funded from resources within the Portfolio. It is expected that the Council will receive £55k per annum for ground rent should the housing development be built.
- 7.6 The evaluation of the draft business plan and assessment of any potential savings cannot be undertaken until the detailed annual costs for the management and maintenance of the park are confirmed. A further report on the future business model for the park will be brought back for consideration in due course.
- 7.7 At this moment in time, on the basis that Capital Receipts from the enabling development may be able to be raised in advance, it is not anticipated that the Council will need to borrow funding for Phase 3 of the Regeneration Plan.
- 7.8 It should be noted that as the Council has accepted the GLA funding of £2m, it has made the commitment to reinvest any income generated as a result of this capital funding, back into the park and not directly use it to subsidise revenue provision.

8. PERSONNEL IMPLICATIONS

- 8.1 The delivery of the Regeneration Plan will continue to be resource heavy and requires the continued employment of two additional staff on fixed term contracts.
- 8.2 The existing allocation of £495k capital funding will continue to cover the cost of staffing until March 2018. After this time further budget will be required to fund staffing, as identified in the table in paragraph 3.27; however the make-up of the staff team may change at this time depending on the progression of the business plan and governance strategy.

9. LEGAL IMPLICATIONS

9.1 Section 123 Local Government Act 1972

Section 123 (2A) of the Local Government Act 1972 provides that a Council cannot dispose of any land consisting or forming part of an open space unless they first publish notice of their intention to do so for two consecutive weeks in a local newspaper, and then consider any objections to the proposed disposal which may be made. Therefore, before the Council can make a final decision to grant a lease of the park to the proposed Trust; to sell any part of the Sydenham site which currently forms part of the park; or to sell or lease the proposed museum site, it will be necessary to advertise as required, and to report back on any objections received.

9.2 The Caravan Club

The Caravan Club lease contains a notice provision allowing the Council to terminate the lease early by notice once every 30 years if it proposes to redevelop the site. The next termination date is 31st December 2018; under the lease the Council has to give not less than 24 months' notice ie notice had to be served before 31st December 2016. Notice was served on 21st November 2016.

However, because the lease is protected by the Landlord and Tenant Act 1954, the Council also has to comply with the statutory notice requirements in the Act. Normally this would be done by a single notice for both purposes but under the Act the maximum notice period is 12 months. Consequently, a further notice to terminate the lease under s25 of the Act will have to be served in January 2018. If the Council does not want to grant a

new lease then it must comply with one of the statutory grounds in the Act - redevelopment is one of those grounds. The tenant has a right to object to the notice and to refer the matter to the local county court where the landlord has to be able to show (*at the point of the court hearing, not when the notice is served*) a fixed and settled intention to do what it says it intends to do (ie redevelop) and a reasonable prospect of being able to do so. As it now appears that the Council will not offer the Caravan Club a lease of an alternative site in the Park it is highly likely that they will oppose the notice. If they are quick off the mark, they could even serve their own notice under s26 of the Act first, although the effect will be the same.

In this case, evidence of member decisions to proceed with a sale for redevelopment purposes would be good evidence of intention (as would having gone through the s123(2A) process mentioned above), while having agreed terms or exchanged contracts with a developer who is seeking or has obtained planning permission would provide evidence of there being a reasonable prospect of proceeding. As there is a good 18 months before any court hearing is likely to take place this ought to be feasible.

Failing to convince the court of a fixed and settled intention and a reasonable prospect of redeveloping the site could result in the court ordering the grant of a new lease. They cannot make an order for a lease with a term of more than 14 years, but the risk of not getting everything lined up in case of a contested hearing is that the redevelopment could be delayed by a period of up to 14 years. Members should also note that the Club will be entitled to statutory compensation of twice the rateable value of the site on leaving.

9.3 Terminating other leases to enable redevelopment to proceed

One O’Clock Club:

This lease is in the standard form for the Mytime contract and so is outside the protection of the Landlord and Tenant Act 1954 and contains an early termination clause allowing the Council to terminate on 12 months’ notice provided there has been a members’ decision to demolish or reconstruct the building or a substantial part of it or carry out substantial works of construction on it.

St John’s Ambulance:

This lease is also outside the protection of the Landlord and Tenant Act 1954 and contains a provision allowing the Council to terminate on not less than 6 months’ notice at any time after 9th June 2007.

Non-Applicable Sections:	[List non-applicable sections here]
Background Documents: (Access via Contact Officer)	Report DRR17/016 – Crystal Palace Park Regeneration Plan Update Report DRR16/009 – Crystal Palace Park Regeneration Plan Report DRR15/020 – Crystal Palace Park Appendix A – Capital scheme indicative site plan Appendix B – Regeneration Plan Appendix C – Implementation Plan (commercially sensitive and available to Members on request) Appendix D – Programme Appendix E – Subway and museum building footprint plan from 2007 Masterplan Appendix F – Draft business model and ten year profit and loss forecast (commercially sensitive and available to Members on request) Appendix G – Risk register

Report No.
ES17047

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EXECUTIVE

**FOR PRE-DECISION SCRUTINY BY ENVIRONMENT PDS
COMMITTEE ON:**

Date: Wednesday 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: HIGHWAY ENGINEERING CONSULTANCY SERVICE

Contact Officer: Paul Redman, Highways Asset Manager
Tel: 020 8313 4930 E-mail: Paul.Redman@bromley.gov.uk

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

Ward: (All Wards);

1. Reason for report

This report considers the need for highway engineering consultancy services, the performance of the current supplier and future proposals for the service.

2. **RECOMMENDATIONS**

That the Executive agrees to:

- 2.1 **Extend use of the current contract with AECOM for the provision of Highway Engineering Consultancy Services until the HCA Framework end date of 3rd November 2018.**
- 2.2 **Extend use of AECOM for the provision of Highway Engineering Consultancy Services for the period 3rd November 2018 to 31st March 2019.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Beneficial outcomes to vulnerable adults and children by helping to ensure access and availability to the Council's highway and car parking assets.
-

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost: Up to £679k
 2. Ongoing costs: Recurring Cost Up to £351k per annum
 3. Budget head/performance centre: Various cost codes within Environment & Community Services (Capital and Revenue)
 4. Total current budget for this head: £316k, although TfL funding for projects may vary
 5. Source of funding: Revenue budgets for highways, transport and parking, contributions from developers and capital funds from TfL.
-

Personnel

1. Number of staff (current and additional): 0.5 fte
 2. If from existing staff resources, number of staff hours: 0.5 fte
-

Legal

1. Legal Requirement: Statutory Requirement:Highways Act 1980
 2. Call-in: Applicable:
-

Procurement

1. Summary of Procurement Implications: Procurement procedures have been undertaken according to the Council's Contract Procedure Rules through an existing OJEU compliant Framework (Homes and Communities Agency).
-

Customer Impact

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

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: Not applicable

3. COMMENTARY

Background

- 3.1 The Council has duties and powers for the safe use of its highway infrastructure and for use of its multi storey car park asset. Since the Council's decision in 1993 to utilise voluntary competitive tendering, the professional services element of these duties has been delivered using Consulting Engineers. The broader service includes inspection/studies of structures (bridges, culverts, retaining walls), engineering emergencies involving the highway, ad hoc Transport and Flood Studies, larger highway development schemes and inspection/studies of the Council's stock of multi storey car parks. The service has been tendered regularly since 1993 to help ensure the Council maintains a best value engineering consultancy service.

Information

- 3.2 The current contract was tendered using the Council's Homes and Communities Agency (HCA) Multidisciplinary Framework Contract. The Council has an existing signed access agreement to this Framework dated 28th January 2015. The Framework end date is 3rd November 2018.
- 3.3 According to the Framework terms, an initial sifting exercise was undertaken leading to electronic tender invitation to five framework consulting engineers. A cost/quality ratio of 60:40 was used. A panel of three officers scored the quality submissions. The financial review was based on a one year model of work. The Council's Tender Evaluation Matrix was populated with the consensus quality scores and the financial bids to determine the most economically advantageous tender. AECOM was the successful consultant and was awarded the contract beginning on 21st July 2016. As a measure of the financial value of the contract award to AECOM, the tendered rates are approximately 8% lower than the equivalent rates in the previous contract.
- 3.4 The contract award was made on an initial one year basis to enable the Council a review period working with the HCA conditions of contract. In addition a one year term did not commit the Council to an arrangement that may not meet with the requirements of the broader ongoing review of Highway contracts. There is provision within the contract to extend the service to the Framework end date subject to satisfactory performance of the supplier.
- 3.5 AECOM have generally delivered an overall satisfactory performance across the range of activities they have undertaken for the Council. There have been isolated variations in the quality of the service received but, where action has been necessary, this has been dealt with by the relevant Client Manager and satisfactory outcomes have been evident.
- 3.6 The Council shall continue to need a resource to provide Highway Engineering Consultancy Services in the foreseeable future, helping the Council to meet its responsibilities according to the Highways Act 1980 for the safe use of the highway and for owner/occupier liabilities for the safety of its multi storey car park stock.
- 3.7 Experience over the past year has shown that the conditions of contract evident in the HCA Framework have not led to unexpected requests for variations, any disputes or major delays. The current consulting engineer, AECOM, has generally worked satisfactorily.
- 3.8 Work with the Highways 'bundle' of contracts (reference the Background Documents) is being progressed. The current programme indicates the tender for these contracts shall be undertaken in 2018, with a targeted contract start date of 1st April 2019. Given current information, the Highway Engineering Consultancy Service shall be included as a lot in the Highways bundle.

Review

- 3.9 On the basis of the future needs of the Council in respect of Highway Engineering Consultancy Services, the performance of the current supplier AECOM, the value represented by the rates in the current contract and the Council's proposals and programme regarding future highway contract bundles, it would be appropriate to extend the current contract with AECOM until the Framework end date of 3rd November 2018.
- 3.10 The terms of the HCA Framework identify that work ordered in advance of the Framework end date (3rd November 2018) may extend beyond the expiry of the Framework (up to 5 years). This provision will enable the Council to continue to have access to highway engineering services, in the period between the Framework end date and 31st March 2019, after which new arrangements should be in place as part of the highways bundle of services.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Ensuring the highway remains both safe for use and available for use, without hazards, will be beneficial for all sections of the community and in particular for vulnerable adults and children.

5. POLICY IMPLICATIONS

- 5.1 The Borough's carriageways and footways, highway structures and multi-storey car parks have a high profile and benefit most residents and businesses on a daily basis. Helping to protect the integrity of these key assets and ensuring they are safe, available and of sufficient capacity will contribute to the Council's vision of providing a place where people choose to live and do business. They support the priority outcomes for a Quality Environment set out in the Environment Portfolio Plan – Managing our Transport Infrastructure and Improving Travel, Transport and Parking.

6. FINANCIAL IMPLICATIONS

- 6.1 The maximum amended contract value with AECOM, should the proposed contract extension be agreed, is summarised in the table below: -

Highway Engineering Consultancy Contract	£'000
Actual & committed contract spend from 21 July 2016 to 31 July 2017	351
Estimated value of contract extension to 31 March 2019	679
Total maximum value of contract	<u>1,030</u>

- 6.2 The budgets available to fund this contract is made up of £122k from within Transport, Highways and Parking revenue budget, TfL funding of up to £174k, (although this can vary depending on the number of one-off project funding agreed), and £20k contributions from developers through specific agreements.

7. PERSONNEL IMPLICATIONS

- 7.1 There are no current, immediate implications on personnel however there may be future implications depending on the outcome of the planned tender of services within the Highways 'bundle'.

8. LEGAL IMPLICATIONS

- 8.1 Under the Highways Act 1980 the Council as Highway Authority has duties to ensure the safe passage of users of the highway and to maintain the highway.
- 8.2 The Council as owner and operator of multi storey car parks has duties under law to provide and maintain premises so that they do not pose risks to the safety of their employees, other persons using the premises as a place of work, visitors and the public at large, specifically according to:-
- a) The Health and Safety at Work etc Act 1974, sections 2, 3 and 4.
 - b) Construction Design and Management Regulations 2015.
 - c) Occupiers Liability Acts 1957 and 1984.

9. PROCUREMENT IMPLICATIONS

- 9.1 The procurement has been conducted according to the Council's Contract Procedure Rules.
- 9.2 The current contract was procured using the Homes and Communities Agency Multidisciplinary Panel with OJEU notice number 2104/S 020-031462, dated 29th January 2014. The Council has an access agreement to the above Panel which was signed on 28th January 2015. A sifting exercise and competitive cost/quality tender process was undertaken to derive the most economically advantageous tender.
- 9.3 The HCA Framework end date is 3rd November 2018. Engaging AECOM to supply highway engineering services beyond that date, until 31st March 2019, is appropriate. Providing any requirement is placed before the end of the framework, a call off (from the framework) may be made even though that call off goes beyond the framework end date.

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	Environmental Services Procurement Strategy-Report No ES 17002, Executive 24 th January 2017.

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Report No.
DRR17/040

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EXECUTIVE

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

Date: 12th July 2017

Decision Type: Non Urgent Executive Non-Key

Title: THE PRIORY, ORPINGTON - RELEASE OF PARK LAND AND CAR PARK

Contact Officer: Michael Watkins, Manager - Strategic Property
Tel: 020 8313 4178 E-mail: Michael.Watkins@bromley.gov.uk

Chief Officer: Executive Director of Environment & Community Services

Ward: Orpington;

1. Reason for report

Approval is sought for the release of an area of land and formal removal of a designated Car Park currently contained within The Priory Gardens, Orpington. The released land and car park will then form part of the demised premises within the Lease to V22 for The Priory Building and former Library in Orpington. As the release of these assets is linked to the disposal of The Priory which is within the Resources Portfolio, the Council's constitution requires an Executive Approval as two Portfolio areas are impacted. The decision to lease The Priory and former library to V22 was scrutinised by the Executive and Resources PDS on 12 October 2016.

2. **RECOMMENDATION(S)**

- 2.1 That the Executive agrees to the release of Park Land and removal of the Priory Car Park so as to form a new demised area to be leased to V22 in accordance with the Resources Portfolio Holder's previous decision to lease The Priory and former library to V22 Plc.
- 2.2 To note that no objections were received following the publication of a Statutory Notice of Intention to Dispose of Open Space relating to the loss of land at the Priory Gardens to be included within the demised area of the V22 Lease.
- 2.3 On the basis that the existing property generates an income which would no longer be received, the Executive be recommended to agree that the capital receipt be set aside to increase the Council's Investment Fund to enable the purchase of investment properties to generate alternative revenue income or that the money be put into the Council's Parallel Fund or some other form of investment.

Impact on Vulnerable Adults and Children

1. Summary of Impact: There is not considered to be an impact on Vulnerable Adults and Children as a consequence of this decision.
-

Corporate Policy

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

Financial

1. Cost of proposal: A capital receipt of £250k will be generated from the disposal of The Priory and adjacent former library.
-

Personnel

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

Legal

1. Legal Requirement: Statutory Requirement: Local Government Act 1972 Section 123 (2A)
 2. Call-in: Applicable:
-

Procurement

1. Summary of Procurement Implications: N/A
-

Customer Impact

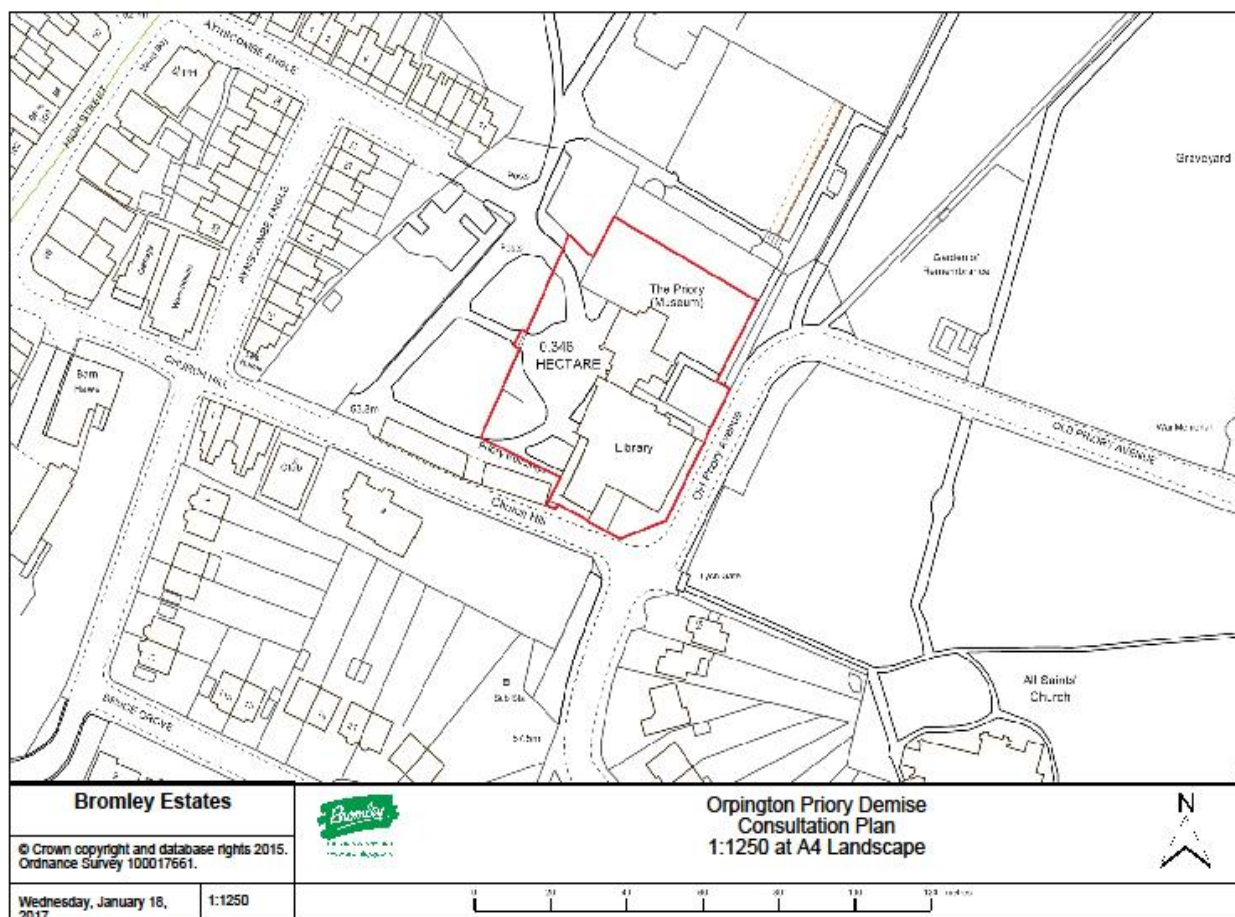
1. Estimated number of users/beneficiaries (current and projected): N/A
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Ward Councillors were consulted as to the decisions to make the asset surplus to requirements in June 2015 and the subsequent decision to lease the asset to V22 in October 2016. The requirement to undertake a statutory consultation to Dispose of Open Space relating to the loss of land at the Priory Gardens to be included within the demised area of the V22 Lease is considered to be part of that lease grant decision and as no objections were received, Ward Members were not consulted.

3. COMMENTARY

- 3.1 Members may be aware that in June 2015 the Executive resolved that The Priory and adjacent Library be declared surplus to requirement and authority was given to market the site for disposal.
- 3.2 The outcome of a marketing exercise and review of submissions received from a Community Bid were discussed at the 12 October 2016 Executive and Resources PDS with the recommendation that the Council enter into negotiations for a 125 year lease of The Priory and adjoining Library building to V22 Plc for their proposed use as a Community based Arts Centre with Studios.
- 3.3 The Resources Portfolio Holder subsequently gave his agreement to the recommendation on 28 October 2016.
- 3.4 Once the lease has been granted V22 Plc will undertake the necessary Planning submissions to secure Planning Consent for their proposed use of the premises as a Community based Arts Centre and Studios.
- 3.5 Lease terms have been broadly concluded and the negotiated area for the demise of V22 is shown below. The draft lease will be sent to V22 Plc's solicitors following the expiry of call in.



- 3.6 0.346 Hectares of Land currently contained within the Priory Gardens is proposed to be included within V22's demised area. Consequently a Notice of Intention to Dispose of Open Space was published in the local press in accordance with S123 (2A) of the Local Government Act 1972. The Notice was advertised twice on the 8 and 15 February 2017 stating objections should be made to the Council by 24 February.
- 3.7 No objections were received by the due date nor have any objections been received subsequently. V22 had previously contacted the Friends of Orpington Priory and Gardens to share their proposals with them. These included a commitment (contained within the Lease) to allow continued public access across the land to be contained within the demise to the Priory Gardens.
- 3.8 The Car Park located at the front of The Priory will cease to be a Public Car Park on completion of the V22 Plc Lease.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 There is not considered to be an impact on Vulnerable Adults and Children as a consequence of this decision.

5. POLICY IMPLICATIONS

- 5.1 The Council's aims include being an authority which manages its assets well.

6. FINANCIAL IMPLICATIONS

- 6.1 On completion of the lease, a capital receipt of £250k will be received.
- 6.2 There will be a net loss of income of £3k from the disposal of the car park. The 2017/18 budget has already been adjusted to reflect this.
- 6.3 As this net income will no longer be received, the Executive is requested to agree that the capital receipt be set aside to increase the Council's Investment Fund to enable the purchase of investment properties to generate alternative revenue income.

LEGAL IMPLICATIONS

- 7.1 By virtue of Section 123 of the Local Government Act 1972 (as amended) the Council is required to give formal notice of its intention to dispose of Open Space and consider any objections to the proposed disposal.
- 7.2 The Notice was advertised twice in the local press on the 8 and 15 February 2017 stating that objections should be made to the Council by 24 February. No objections were received by that date or subsequently.

Non-Applicable Sections:	Personnel Implications Procurement Implications
Background Documents: (Access via Contact Officer)	N/A

Report No.
ES17053

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 12 July 2017

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

Title: 2018/2019 LIP GUIDANCE

Contact Officer: David Bond, Transport Planning & Traffic Engineering Manager
Tel: 020 8313 4555 E-mail: David.Bond@bromley.gov.uk

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

Ward: (All Wards);

1. Reason for report

- 1.1 The Greater London Authority Act, 1999, requires each London borough to prepare a LIP which sets out how each borough will deliver transport projects in their respective areas in the context of the Mayor of London's Transport Strategy (MTS).
 - 1.2 This report gives guidance on the preparation of the 2018/19 Annual Spending Submissions (ASS) and highlights recent changes and developments that should be reflected in the 2018/19 submissions.
 - 1.3 2018/19 will be a transitional financial year between the current LIP arrangements and those that will come into effect under the new, third LIP period from 2019/20, following the publication of the Mayor's Transport Strategy (MTS).
 - 1.4 The new MTS is not expected to be published until early 2018, which will then trigger a requirement on the boroughs to prepare their new LIPs ready for LIP3, commencing in 2019/20. LIP3 guidance for the boroughs will be launched alongside the new MTS.
 - 1.5 A consultation draft of the new MTS was published in June, however, although the priorities, policies and proposals set out in the draft will not be fixed in time for the 2018/19 programmes, this report highlights how the guidance for 2018/19 will draw on existing strategic documents to prepare boroughs for the direction of the Mayor's transport priorities
-

2. RECOMMENDATION(S)

2.1 For Members to note:

- **the guidance for the second LIP interim year of 2018/19;**
- **the proposed publication dates of the consultation draft for the new Mayor's Transport Strategy; and**
- **the emphasis now being placed on the new LIP taking due regard of current strategic documents.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Improvements to public transport, through A Good Public Transport Experience are likely to bring benefit vulnerable groups by wider travel choice and thereby encouraging independence.
-

Corporate Policy

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

Financial

1. Cost of proposal: To be confirmed
 2. Ongoing costs: Non-recurring cost
 3. Budget head/performance centre:
 4. Total current budget for this head: £2.432M
 5. Source of funding: TfL
-

Personnel

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

Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Call-in is not applicable
-

Procurement

1. Summary of Procurement Implications: None
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All Bromley residents 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 It is expected of each London borough that the 2018/19 Annual Spending Submission (ASS) should identify the projects to be delivered in that year that help the authority to achieve its Local Implementation Plan (LIP) objectives and address the following core requirements:

- a breakdown of the proposed expenditure for 2018/19 and for future years where appropriate (i.e. for projects that will extend beyond 2018/19)
- provide details of the initiatives to be taken forward during the 2018/19 financial year, including information on the impact of the interventions on the Mayor's transport priority outcomes, TfL services and infrastructure
- report on the delivery of previously identified high-profile outputs, including outputs from schemes delivered during the course of the previous financial year (2017/18)

3.2 The 2018/19 ASS should include information on the programmes listed below.

- Corridors, Neighbourhood and Supporting Measures
Holistic or area-based interventions, including cycling, walking, accessibility, safety measures, 20 mph zones and limits, bus priority and accessibility, freight, regeneration, environment, and controlled parking zones. This programme may also include expenditure on secure cycle parking, cycle training, shared space, car clubs, reduction of clutter, installation of electric vehicle charging points, school and workplace travel plans, behavioural change, education, training and publicity.
- Major Schemes / Liveable Neighbourhoods
The Major Schemes programme of transformational public realm improvement projects will be replaced from 2018/19 by the 'Liveable Neighbourhoods' programme.
- Maintenance programmes
These include principal road renewal, and bridge strengthening and assessment

3.3 In preparing their submissions, each borough must take account of a number of key policies and developments as set out in the Mayor of London's 'A City for All Londoners' (October 2016) which will form the basis of the draft Mayor's Transport Strategy.

- **A City for All Londoners** with particular emphasis on better integration of transport and land use planning, reduction in congestion through the encouragement of sustainable travel modes, the promotion of safer streets, tackling poor air quality and improving access to public transport services, including an expansion of charging points
- **Healthy Streets for London** which sets a challenge to re-examine London's streets and use the space more efficiently and sustainably by prioritising sustainable modes of transport with particular emphasis on streets that encourage healthy and more active lifestyles as well as being, safe, secure, clean and green
- **A Good Public Transport Experience**, ensuring that journeys by public transport will be fast, comfortable and reliable, affordable and accessible to all and thereby encourage increased usage
- **New Homes and Jobs**, ensuring investment in sustainable transport will support the delivery of new homes and better access to jobs, customers and suppliers and ensure that new developments are properly integrated into the wider sustainable transport network
- **Street types for London**, how future decision making needs to be informed by a good understanding of how London's roads and streets currently operate. Street Types for

London was developed by TfL and the boroughs to provide a shared understanding of the role of London's roads and streets, in terms of movement and place

- **Statutory Duties: Section 17 of the Crime & Disorder Act 1998**, whereby Boroughs (and TfL) have a statutory duty under this Act to consider crime prevention in all of their undertakings and do all they reasonably can to prevent crime and disorder, including LIP related projects which should have crime prevention embedded within
- **Statutory duties: Local Authority promotion of school travel**; the Education and Inspections Act 2006 places a duty on local authorities to promote sustainable travel for journeys to, from and between schools and educational institutions.

3.4 TfL has indicated that Bromley will be allocated a total of £2.432M for Corridors, Neighbourhoods and Supporting Measures, £50K (2%) less than 2017/18 and £880K for Principal Road Maintenance, the same figure as 2017/18. The allocations will be confirmed by TfL in December.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

Positive, through better quality streets, improvements to public transport, thereby encouraging independence

Non-Applicable Sections:	Policy, Financial, Personnel, Legal and Procurement Implications
Background Documents: (Access via Contact Officer)	

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Report No.
ES17036

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: 12 July 2017

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

Title: FORWARD WORK PROGRAMME, MATTERS ARISING AND CONTRACTS REGISTER

Contact Officer: Alastair Baillie, Corporate Systems & Sustainability Manager
Tel: 020 8313 4915 E-mail: Alastair.Baillie@bromley.gov.uk

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

Ward: (All Wards);

1. Reason for report

This report deals with the Committee's business management and contract reporting including:

- developing the Forward Work Programme
- progressing requests made at previous meetings and
- updating the Environment Portfolio Contract Register

2. **RECOMMENDATION(S)**

2.1 **That PDS Committee reviews and comments on:**

- (a) **Forward Work Programme (Appendix 1);**
- (b) **Progress concerning Committee requests (Appendix 2);**
- (c) **Corporate Contract Register commentary (Appendix 3); and**
- (d) **Any of the issues raised in Appendix 4.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Environment Portfolio services are used by all residents, including vulnerable adults and children. Protection is not their primary purpose but adjustments are made, as required, to ensure services are as accessible as possible and all users are safe.
-

Corporate Policy

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

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment Portfolio Revenue Budget & LIP funding
 4. Total current budget for this head: £29.3m and £3.922m of TfL / LIP funding
 5. Source of funding: 2017/18 controllable revenue budget and 2017/18 LIP funding agreed by TfL
-

Personnel

1. Number of staff (current and additional): 142.5 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
-

Procurement

1. Summary of Procurement Implications: Each department is required to maintain a register of contracts having a total contract value greater than £50k (Appendix 3) and for Members to be aware of the procurement status of contracts within their Portfolio.
-

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 Work Programme

- 3.1. **Appendix 1** sets out the Environment Portfolio's Forward Work Programme for 2017/18 including: the provisional report title (or activity); the lead division; and Committee's role. Committee is invited to comment on the proposed schedule and suggest any changes it considers appropriate.
- 3.2 Other reports will be added to the 2017/18 Work Programme as schemes and contracts are developed. In addition, there may also be references from other committees, the Environment Portfolio Holder, or the Executive.

Previous Requests by the Committee

- 3.3 **Appendix 2** provides a progress update on requests made by the Committee at previous meetings. This list is checked after each meeting so that any outstanding issues can be addressed at an early stage and timely progress made.

Contracts Register Summary

- 3.4 **Appendix 3** deals with Environment Portfolio contracts with a total contract value greater than £50k. The Appendix highlights changes (since Committee last met / production of the previous Corporate Contract Register) to the status of these contracts.

Contracts (general)

- 3.5 **Appendix 4** to be considered under Part 2 proceedings provides details of contract issues in Waste and Streetworks that have been considered by Audit Sub-Committee, with the corresponding Management Action Plan. Details are also included of the difference between contract management and monitoring that has been considered by Contracts Sub-Committee.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Environment Portfolio services affect the daily lives of all Bromley residents and tend to be universal in nature - rather than being directed at particular groups within our community. Where vulnerable adults or children may be affected by a proposal or a contract, the issues would be covered in that particular report and not in this overview, unless specific to a new contract.

5. POLICY IMPLICATIONS

- 5.1 Each PDS Committee is responsible for developing its own Forward Work Programmes and Environment PDS Committee's 2017/18 work programme is set out in Appendix 1.
- 5.2. The activities in this report reflect the Council's priorities and aims as set out in:
- Environment Portfolio Plan 2017/20 (see ES17035 on July 2017 agenda)
 - [Building a Better Bromley 2016-18](#) ('Quality Environment' & 'Excellent Council')

Non-Applicable Sections:	Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes: 2006/07 to 2017/18 Environment Portfolio Plan 2017/20 (ES17035) Building a Better Bromley (2016-18)

APPENDIX 1

**ENVIRONMENT PDS COMMITTEE
FORWARD WORK PROGRAMME: 2017/18 MEETINGS**

Meeting Date: 5 October 2017	Division	Committee Role
Forward Work Programme, Matters Arising, and Contracts Register	E&CS	PDS Committee
Extension of Highways Contracts	T&H	Pre-decision scrutiny
TfL-Funded Work Programme: 2018/19	E&CS	Pre-decision scrutiny
Enforcement of household waste deposited in lamp column mounted bins	SS&GS	Pre-decision scrutiny
Street Lighting Invest-to-save Outturn	T&H	Pre-decision scrutiny
Meeting Date: 15 November 2017	Division	Committee Role
Forward Work Programme, Matters Arising, and Contracts Register	E&CS	PDS Committee
Environment Portfolio Plan: 2017/18 Half Year Progress Report	E&CS	PDS Committee
Budget Monitoring: 2017/18	Finance	Pre-decision scrutiny
Meeting Date: 30 January 2018	Division	Committee Role
Forward Work Programme, Matters Arising, and Contracts Register	E&CS	PDS Committee
Draft Budget: 2018/19	Finance	PDS Committee
Meeting Date: 15 March 2018	Division	Committee Role
Forward Work Programme, Matters Arising, and Contracts Register	E&CS	PDS Committee
Budget Monitoring: 2017/18	Finance	Pre-decision scrutiny

APPENDIX 2

ENVIRONMENT PDS COMMITTEE PROGRESS REPORT ON PREVIOUS REQUESTS

Date	Committee Request	Progress
7 June 2016	<p>Committee agreed to establish three Member Working Group covering:</p> <ul style="list-style-type: none"> • Environmental Services Contract (Dan Jones) • Traffic Congestion (Angus Culverwell) • Highway & Footway Repairs (Garry Warner) 	<p>Proposals were made at the 29 September 2016 PDS meeting.</p> <ul style="list-style-type: none"> • First meeting held: <ul style="list-style-type: none"> ○ 11 October 2016 ○ Plan to meet again prior to tendering Lots 1-4 • Date being discussed with Chairman for July 2017 • Two meetings held: <ul style="list-style-type: none"> ○ 7 December 2016 ○ 16 January 2017 ○ Activity now completed
8 November 2016	<p>Noting that revenue and capital expenditure on the use of consultants for 2016/17 only covered the first quarter, Members resolved to consider the matter again at the end of the current financial year.</p>	<p>Expenditure on the use of consultants is reported once a year. The next report is scheduled for the September 2017 E&R PDS meeting. It will include the total expenditure for 2016/17 and the first quarter expenditure for 2017/18. This will then be included in the agenda for the October meeting of this committee.</p>

APPENDIX 3

ENVIRONMENT PDS COMMITTEE CONTRACTS REGISTER SUMMARY

1. Contract Register

- 1.1. Council services are delivered through a wide range of contracts and as a Commissioning Council these must be tendered in accordance with the Council's Contract Procedure Rules and government procurement regulations, as appropriate.
- 1.2. Key information relating to the Council's contracts has now been uploaded to a new bespoke [Contracts Database](#) (CDB). The CDB will be at the heart of the Council's future Commissioning and Procurement activity and will generate alerts and reports, as required, to ensure timely procurement activity and consistent Member reporting.
- 1.3. The CDB has the potential to become a powerful management tool and one of the first outputs will be the new Corporate Contracts Register (contracts with a TCV >£200k) which is reviewed by Contracts Sub-Committee.
- 1.4. Relevant extracts will be produced for each PDS Committee (TCV >£50k) to allow for Member scrutiny and the table below provides a commentary on the status of active Environment Portfolio contracts.

Contract	Commentary / Update
<ul style="list-style-type: none"> Environment Portfolio 	<ul style="list-style-type: none"> 20 active contracts on Corporate Contract Register 11 expired/novated on Contracts Database
<ul style="list-style-type: none"> Grounds Maintenance (ID: 1) 	<ul style="list-style-type: none"> Extended to 31.03.19 to align with other contracts. Variation to GM contract for Fully Managed Parks Service ES15021 – 17.03.15 covering novated Soft Landscaping (except PROW) and Playground Maintenance. Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Arboricultural Maintenance (ID: 3) 	<ul style="list-style-type: none"> Extended from 18.07.17 to 31.03.19 to become coterminous with other key ES contracts (ES16049). Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Parks Security (ID: 4) 	<ul style="list-style-type: none"> Expires: 31.03.20. Included in Lot 3 of Environmental Services Contract (April 2019). Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Street Environment (Street Cleansing) (ID: 5) 	<ul style="list-style-type: none"> Expires: 28.03.19. Part of Lot 3 in proposed Environmental Services Contract (April 2019). Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Street Environment (Graffiti Removal) (ID: 6) 	<ul style="list-style-type: none"> Expires: 28.03.19. Included in Lot 3 of the proposed Environmental Services Contract (from April 2019): ES17002. Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Street Environment (Cleaning of Highway Drainage Infrastructure) (ID: 7) 	<ul style="list-style-type: none"> Expires 28.03.19. Included in Lot 7 of the proposed Environmental Services / Highways Contract (from April 2019): ES17002. Environmental Services Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Waste Collection (ID: 8) 	<ul style="list-style-type: none"> Expires: 31.03.19. Included in Lot 2 of proposed Environmental Services Contract (April 2019). ES Contract Notice anticipated autumn 2017.

<ul style="list-style-type: none"> Waste Disposal (ID: 9) 	<ul style="list-style-type: none"> Expires: 31.03.19. Included in Lot 1 of proposed Environmental Services Contract (April 2019). ES Contract Notice anticipated autumn 2017.
<ul style="list-style-type: none"> Coney Hill Landfill Monitoring Contract (ID: 1388) Original Contract: (ID: 10) 	<ul style="list-style-type: none"> Report ES17033 to Special Environment PDS (21 March 2017 and March Executive) extended current contract (ID: 10) from 28 July 2017 to 31 March 2019 to align with other Environmental Services commissioning activity.
<ul style="list-style-type: none"> Council Fleet Hire (ID: 11) 	<ul style="list-style-type: none"> Expires: 05.11.19. Potential to extend for one year to 5 November 2019. Currently awaiting confirmation from CCS of their intention to extend this framework (RM3710).
<ul style="list-style-type: none"> Vehicle and Plant Maintenance, Repairs and Associated Transport Services (ID: 13) 	<ul style="list-style-type: none"> Two-year extension taken 5 April 2017 – 4 April 2019 under powers delegated to ED E&CS (£177,040)
<ul style="list-style-type: none"> Supply of Contract Hire (Lease) cars (ID: 14) 	<ul style="list-style-type: none"> Expires: 15.05.18. Extension available until 15 May 2019 (not yet taken).
<ul style="list-style-type: none"> Highway Maintenance Reactive & Minor Works (ID: 18) 	<ul style="list-style-type: none"> Expires: 30 June 2018. Minor Highways activity to become 'Lot 7' in proposed ES Commissioning Programme (Post March 2019). Consideration to be given to contracting arrangements from 1 July 2018 to 31 March 2019. Procurement Strategy Gate Report planned for Environment PDS 5 October 2017.
<ul style="list-style-type: none"> Highway Maintenance Contract Major Works (ID: 19) Includes former Street Lighting Maintenance Contract (ID: 20) 	<ul style="list-style-type: none"> Expires: 30 June 2018. Major Highways activity to become 'Lot 6' in proposed ES Commissioning Programme (Post March 2019). Consideration to be given to contracting arrangements from 1 July 2018 to 31 March 2019. Contract also varied to include Street Lighting (Report ES17018) from 1 May 2017 to 31 July 2018.
<ul style="list-style-type: none"> CONFIRM (Contract Management Database System) (ID: 22) 	<ul style="list-style-type: none"> Expires: 30 June 2017. New three year (1 July 2017 - 30 June 2020) software licence to be agreed with Pitney Bowes. Single Tender Waiver required.
<ul style="list-style-type: none"> Highways Engineering Consultancy (ID: 320) 	<ul style="list-style-type: none"> Expires: 14 July 2017. Proposal to extend term (under existing HCA Framework) from 15/07/17 to 31/03/19 to align with proposed Highways Contract subject to authorisation: ES17047 'Highway Engineering Consultancy Service' (Env. PDS July 2017)
<ul style="list-style-type: none"> Council Information Display Units (ID: 1359) 	<ul style="list-style-type: none"> Expires: 31 March 2027. Award Report: ES16065 - 24 Nov. 2016. New contractor JC Decaux
<ul style="list-style-type: none"> Vehicle Bodywork Repairs (ID: 1360) 	<ul style="list-style-type: none"> Expires: 5 April 2019. Agreement from 6 April 2017 under the 'Local Rules' initiative.
<ul style="list-style-type: none"> Parking Enforcement and Associated Services (ID: 1371) 	<ul style="list-style-type: none"> Expires: 2 April 2027. Contract replaces 4 former parking-related contracts. Option for cash counting services undertaken on commencement - variation order agreed through the change control notice process - agreed 31 - Mar- 2017. New contract award report (ES16066 - 30 Nov. 2016). 10 year contract awarded to APCOA
<ul style="list-style-type: none"> Depot Security (ID: 1375) (replaces former ID 12) 	<ul style="list-style-type: none"> Expires: 31 March 2019. Contract via an ESPO Framework with Manpower Direct UK Ltd. Becomes coterminous with the proposed Environmental Services Contract

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