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DATE: 7 November 2017

To: Members of the  
**ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

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

A meeting of the Environment Policy Development and Scrutiny Committee will be held at Bromley Civic Centre on **WEDNESDAY 15 NOVEMBER 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 the 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 9th November 2017.

**4 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON  
5TH OCTOBER 2017 (Pages 5 - 26)**

## **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 9<sup>th</sup> November 2017.

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

Portfolio Holder decisions for pre-decision scrutiny.

- a BUDGET MONITORING 2017/18** (Pages 27 - 36)
- b RED LODGE ROAD JUNCTION IMPROVEMENTS** (Pages 37 - 64)
- c WARREN ROAD/ COURT ROAD (A224) JUNCTION SAFETY IMPROVEMENTS** (Pages 65 - 74)
- d ELMSTEAD WOODS CYCLE PARKING IMPROVEMENTS** (Pages 75 - 78)

### **7 PRE-DECISION SCRUTINY OF REPORTS TO THE EXECUTIVE**

- a ENVIRONMENT SERVICES COMMISSIONING PROGRAMME UPDATE**  
(Pages 79 - 126)

## **POLICY DEVELOPMENT AND OTHER ITEMS**

### **8 CUSTOMER SERVICE PRESENTATION**

### **9 RECOVERING DEBTS FROM UTILITY COMPANIES** (Pages 127 - 132)

### **10 FORWARD WORK PROGRAMME AND MATTERS ARISING** (Pages 133 - 138)

## **PART 2 AGENDA**

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

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

**Items of Business**

**12 EXEMPT MINUTES OF THE ENVIRONMENT  
PDS COMMITTEE MEETING HELD ON  
5TH OCTOBER 2017 (Pages 139 - 140)**

**13 FORWARD WORK PROGRAMME AND  
MATTERS ARISING (Pages 141 - 148)**

To consider Appendix 3 for the report on this item.

**Schedule 12A Description**

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

Information relating to any individual.  
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 5 October 2017

### Present

Councillor Samaris Huntington-Thresher (Chairman)

Councillors David Cartwright QFSM, Ian Dunn,  
Robert Evans, Russell Mellor, Terence Nathan,  
Angela Page, Sarah Phillips and Melanie Stevens

### Also Present

Councillor William Huntington-Thresher

#### **14 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**

Apologies for absence were received from Cllr Catherine Rideout, Cllr Michael Tickner, and Cllr Ellie Harmer. Cllr Robert Evans attended as substitute for Cllr Catherine Rideout and Cllr Russell Mellor attended as substitute for Cllr Michael Tickner.

#### **15 DECLARATIONS OF INTEREST**

There were no additional declarations of interest.

#### **16 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC ATTENDING THE MEETING**

Two questions had been submitted to the Committee by Cllr Ian Dunn for written response. The questions are attached at **Appendix A**.

#### **17 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 12TH JULY 2017**

The Committee requested that a typing error on page 3 of the minutes be corrected.

In response to a question from the Chairman concerning whether the introduction of direct debit payments for the Green Garden Waste Service was in progress, the Executive Director for Environmental and Community Services confirmed that the proposal was in progress and would be implemented early in 2018.

In response to a question from a Member concerning when the public consultation in respect of when the safe cycle ways on Crofton Road would begin, the Head of Traffic and Road Safety reported that there had been a number of design issues that needed to be finalised but Officers were hopeful that the consultation would begin soon after Christmas however, due to the design issues it could be delayed until early Spring 2018. The Chairman asked Officers to provide confirmation to the Committee of when

the public consultation was expected to start. This was to be reported at the November ES PDS.

**RESOLVED: That the minutes of the meeting held on 12<sup>th</sup> July 2017 be agreed and signed as an accurate record subject to the amendment outlined above.**

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

A total of five oral questions and three written questions were submitted to the Environment Portfolio Holder for response. These questions, along with the supplementary questions that were asked are attached to the minutes at Appendix B.

**19 PRE-DECISION SCRUTINY OF REPORTS TO THE ENVIRONMENT PORTFOLIO HOLDER**

**a CAPITAL PROGRAMME MONITORING - 1ST QUARTER 2017/18  
Report FSD17074**

The Committee considered a report highlighting changes agreed by the Executive in respect of the Capital Programme for the Environment Portfolio.

In July 2017, Council approved a report relating to the clearance of the remaining waste at the former Waste4Fuel site at the end of Cornwall Drive, where the land had previously been used as a waste transfer station and still had significant quantities of illegally deposited waste. The Environment Agency/DEFRA had agreed to transfer the sum of £1,607,000 to the Council to facilitate the clearance of the remaining waste, to supplement the £226,000 contribution from revenue during 2016/17 and £47,000 allocation from the 2017/18 central contingency. £1,880,000 was added to the Waste Clearance Cornwall Drive scheme to reflect the available funding and the estimated increased scheme costs.

The 2016/17 Capital Outturn was reported to the Executive on 20<sup>th</sup> June 2017, and the final outturn for Environment Portfolio schemes was £8,131,000 compared to the revised budget of £8,944,000 approved by Executive in February. After allowing for adjustments in respect of schemes that were not re-phased, a net underspend of £803,000 was re-phased into 2017/18.

Provision for transport schemes to be 100% funded by TfL was originally included in the Capital Programme 2017/18 to 2020/21 on the basis of the bid in the Borough Spending Plan (BSP). Notification of an overall reduction of £107,000 in the 2017/18 grant was reported to the Executive in July and the Capital Programme was reduced accordingly.

In response to a question from a Member, the Executive Director of Environmental and Community Services reported that as a result of the funding that had been received from the Environment Agency, waste clearance at Cornwall Drive, St Paul's Cray had started on Monday 2 October 2017, and was progressing as planned. It was

anticipated that the clearance would be completed within 8 weeks. The Committee congratulated the Executive Director on the positive outcome that had been achieved.

In response to a question from the Chairman, the Executive Director confirmed that post completion reports from all the capital projects would be presented to the PDS Committee as they became available.

**RESOLVED: That the Portfolio Holder be recommended to note and confirm the changes agreed by the Executive on 19<sup>th</sup> July 2017.**

**b TFL FUNDED WORK PROGRAMME 2018/19**  
**Report ES17065**

The Committee considered a report confirming that Bromley's LIP allocation from Transport for London (TfL) for 2018/19 would be £2.432m and details of Officer proposals as to how the funding for 2018/19 would be allocated and to which particular schemes.

The Transport Planning and Traffic Engineering Manager highlighted some key issues to the Committee, most importantly the reduction in the proposed LIP allocation for 2018/19 of £2.432m which was £50,000 less than the 2017/18 settlement, which represented a 2% reduction. 17 of the 33 London Boroughs would receive less funding next year although Bromley compared well with the average reduction of 3.65% across those 17 boroughs, the range of reduction being from 1% to 10%. Regrettably, TfL had also announced that the Local Transport Fund (LTF), which had been used to support local transport priorities and resulted in an additional £100,000 of funding each year, is also to be withdrawn with effect from 2018/19.

He also described that the Major Projects funding stream was to be replaced with a new funding stream called 'Liveable Neighbourhoods', although this would involve a new process whereby schemes were submitted and tested against the new criteria and, if successful, would receive funding. The Chairman asked Officers to circulate the criteria and guidelines to enable Members to consider and put forward suggested uses for the funding.

In response to a question surrounding access issues at Clock House station, the Transport Planning and Traffic Engineering Manager confirmed that all access issues would be reviewed and suggested that it may be helpful to have a dialogue with local Ward Members to enable Officers to be guided on local issues. The Head of Traffic and Road Safety highlighted that it was likely that a bid would need to be made to Network Rail's 'Access for All' budget to install a lift to the platform and, even if successful, was unlikely to coincide with the improvements funded through the LIP. The Head of Traffic and Road Safety agreed to follow this up with Network Rail.

In response to a question from Cllr Stevens regarding improvements at Keston Mark in order to improve the Biggin Hill corridor, the Head of Traffic and Road Safety reported that the LIP funding would fall far short of meeting those costs. Officers had been lobbying TfL for additional funding and there was now a design which needed to be modelled and required further input from TfL, although LIP funding could be used to support that. Unfortunately, this had not been straight forward and there had not been

any promise of funding at this stage. The Chairman suggested that Officers should liaise with Ward Members and that any concerns surrounding funding should be brought back to a future meeting of the Committee if necessary.

Cllr Stevens also requested that the Committee be provided with timescales concerning improvements to the bus stops that will serve the new Biggin Hill Visitor Centre, opening in November 2018, to enable progress to be monitored.

Turning to the cessation of the Local Transport Fund, the Transport Planning and Traffic Engineering Manager reported that the funding had always been fully allocated and £38,000 had been allocated to support the provision of School Crossing Patrols across the Borough. In response to a question, the Transport Planning and Traffic Engineering Manager confirmed that funding for the School Crossing Patrols would continue in 2018/19 but would come from other sources. The Head of Traffic and Road Safety reported that the money had previously been used to fund smaller schemes that had supported some of the larger schemes and it was therefore unlikely that residents would notice any impact from the loss of funding.

The Executive Director of Environmental and Community Services reported that all London Boroughs were upset about the withdrawal of the funding and a great deal of lobbying was underway. The Environment PDS Committee expressed dissatisfaction and disappointment at the withdrawal of the funding and requested that concerns be raised with GLA Assembly Members.

In response to a question from the Chairman concerning issues surrounding inappropriate use of electric car charging bays, the Transport Planning and Traffic Engineering Manager reported that Parking Enforcement had been made aware to look out for improper use. In relation to the location of charging bays, a good database had been developed and this was already helping inform the location of future bays. It was highlighted that Bromley had one of the highest levels of electric vehicle ownership. In addition, the Portfolio Holder highlighted that going forward it was expected that there would be more residential charging as electric vehicle owners chose to trickle charge overnight. It was anticipated that this would be a policy development item going forward as plans were trialled and issues identified. It was agreed that the Committee would receive a further update on this issue at a future meeting.

**RESOLVED: That the Portfolio Holder be recommended to:**

- 1. Approve the programme of schemes for 2018/19 contained in the enclosure for submission to Transport for London;**
- 2. Note the Environment PDS Committee's dissatisfaction and disappointment that TfL have withdrawn the Funding of £100,000 for Local Transport Priorities with effect from 2018/19; and**
- 3. Authorise the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and notification to Ward members, to make post-submission changes to the programme to reflect necessary**

**changes to priority, potential delays to implementation following detailed design and consultation, or other unforeseen events.**

**c HIGHWAY INVESTMENT**  
**Report ES17066**

The Committee considered a report recommending future programmes of planned carriageway and footway maintenance following the Council's decision to invest capital funding in highways maintenance.

On 12<sup>th</sup> 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 would allow the condition of the borough's non-principal and unclassified roads and footways to be improved, which would also reduce the demand for reactive maintenance and enable annual revenue savings of £2.5m to be made amounting to a total of £12.5m over a period of 5 years from 2017/18. This would be partly offset by a total estimated reduction in treasury management income of £167,000 over the five year period. In January 2017 and July 2017, the Environment Portfolio Holder approved respective Phase 1 and Phase 2 programmes of work. The report before the Committee sought approval for the third phase, as shown at Appendix 'A' to the report with further reports being considered during 2018 once additional technical assessments had been completed.

The Head of Highway Network Management agreed that following the meeting clarification would be provided concerning which part of the footway in Lunar Close Biggin Hill was proposed for Phase 3 Investment as it was not clear from the information provided.

In response to a question concerning the action that could be taken to stop vehicles parking on and damaging footpaths, the Head of Traffic and Road Safety highlighted that enforcement action was always the first option and it was possible to target enforcement action in known hotspots if these were reported to the Council. The Head of Highway Network Management highlighted that where the Department was aware of problems, where possible stronger, more hardwearing materials were used. The Executive Director for Environmental and Community Services reported that where there was sufficient evidence that delivery lorries had caused damage to the footpath action had been taken to recover costs incurred in relation to repairing such damage. However, in order to recover costs there had to be solid, indisputable evidence in relation to the cause of the damage.

**RESOLVED: That the Portfolio Holder be recommended to agree 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.**

**d POST COMPLETION REVIEW REPORT – STAND-BY GENERATORS  
FOR DEPOTS  
Report ES17061**

The Committee considered a post implementation review of the acquisition of stand-by generators for use at depots.

To ensure that the depots were able to function in the event of a total or partial loss of electrical power, it was considered necessary to provide back-up power in order to minimise disruption to essential services operating from the depots.

The Chairman noted that the scheme completed within budget and the original contract programme was met.

**RESOLVED: That the Portfolio Holder be recommended to:**

- 1. Endorse the findings of the Post Completion Review that has been carried out in respect of Stand-by Generators for Depots.**
- 2. Notes that the unspent balance will be removed from the capital programme.**

**20 EXPENDITURE ON CONSULTANTS 2016/17 AND 2017/18  
Report CSD17137**

At its meeting on 7<sup>th</sup> September 2017, the Executive and Resources PDS Committee considered the attached report on expenditure on consultants across all Council departments for both revenue and capital budgets.

In response to a question from the Chairman, the Head of Highway Network Management confirmed that an update to the AECOM contract had last been provided to Members in July 2017. The Chairman suggested that for clarity the table at appendix 3 should be updated to reflect the most recent update provided to Members.

**RESOLVED: that the report be noted.**

**21 CONTRACT REGISTER AND CONTRACTS DATABASE  
UPDATE  
Report ES17074**

The Committee considered a report which presented an extract from the Contracts Register from September 2017 and an update on progress with the Council's new Contract Database.

The Contract Register detailed key information concerning 20 contracts within the Environment Portfolio with a Total Contract Value (TCV) greater than £50,000.

The Chairman stressed that in future reports, for the purposes of transparency, as much information as possible should be provided in the Part 1 report.

The Executive Director of Environmental and Community Services reported that a full report on the current position in relation to the commissioning of contracts would be provided to the Committee at its meeting in November 2017. This update would also be considered by the Council's Executive.

**RESOLVED: That the report be noted.**

## **22 FORWARD WORK PROGRAMME AND MATTERS ARISING Report ES17063**

The Committee considered its forward work programme and progress against matters arising from previous meetings.

The Chairman reported that for the November meeting she had requested a report and presentation on customer service to enable the Committee to undertake a 'deep dive' into this important area of work.

In January 2018, Contractors would be invited in to provide a presentation to the Committee and an update on the contractors attending the meeting would be provided at the November meeting. A Member highlighted that neither Veolia nor Kier had addressed the Committee for some time and stressed the importance of regularly scrutinising contractors.

It was also agreed that scrutiny of the Environment Portfolio Holder would be undertaken in January 2018 when the Environment Portfolio Plan was presented.

The Executive Director of Environmental and Community Services reported that in November 2017 a report setting out plans for the Commissioning of Environment contracts would be presented to the Committee.

In response to a question concerning scrutiny of the risk register, it was agreed that an item would be included on the agenda for the Committee's March meeting.

Turning to the Committee's Working Groups, the Chairman proposed that the Environmental Services Working Group be replaced with a Working Group that had an ongoing remit to take forward recommendations arising from scrutiny undertaken by the PDS Committee and to develop ideas for efficiency savings and income generation.

Following a discussion with Officers it had been suggested that the Traffic Congestion/LIP Working Group should remain.

The Chairman asked Members to forward their interest in either of the Working Groups.

**RESOLVED: that the report be noted.**

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

**RESOLVED:** 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.

**The following summaries  
refer to matters involving exempt information**

**24 EXEMPT MINUTES OF THE ENVIRONMENT PDS COMMITTEE  
MEETING HELD ON 12TH JULY 2017**

The exempt minutes for the meeting held on 12<sup>th</sup> July 2017 were agreed.

**25 PRE-DECISION SCRUTINY OF PART 2 REPORT TO THE  
ENVIRONMENT PORTFOLIO HOLDER**

**a STREET LIGHTING POLICY  
Report ES17046**

The Committee considered a report which proposed variations to the street lighting policy and supported the recommendations that had been made.

**26 CONTRACT REGISTER AND CONTRACTS DATABASE  
UPDATE - PART 2  
Report ES17075**

The Committee considered the Part 2 report containing additional, potentially commercially sensitive information, and noted that a full report would be provided to the Committee in November 2017.

**RESOLVED:** That the Part 2 report be noted.

The Meeting ended at 8.25 pm

Chairman

**QUESTIONS TO THE ENVIRONMENT PDS COMMITTEE FOR WRITTEN  
REPLY**

**From Cllr Ian Dunn**

1. Please provide the dates in the past five years when the following contractors have attended this committee to be scrutinised:

Veolia (Waste collection & disposal),  
Kier (Street cleansing),  
Indigo, previously Vinci (former Parking Enforcement contractor),  
FM Conway (Highway maintenance contract - major works),  
O'Rourke Construction plc (Highway maintenance - reactive & minor works).

**Reply**

Veolia (Waste collection & disposal) – 15<sup>th</sup> March 2016

Kier (Street cleansing) – 15<sup>th</sup> January 2013, 29<sup>th</sup> January 2014 and  
17<sup>th</sup> March 2015

Indigo, previously Vinci (former Parking Enforcement contractor) – Nil but the new parking contract which commenced on 3<sup>rd</sup> April 2017 makes provision for the contractor, APCOA, to attend the PDS Committee annually to review performance against the contract.

FM Conway (Highway maintenance contract - major works) – Nil

O'Rourke Construction plc (Highway maintenance - reactive & minor works) – Nil.

The performance of all services and contractors are also scrutinised by way of the performance targets in the Portfolio Plan. The Portfolio Plan comes to the Committee twice each Council Year.

Every meeting also includes the Forward Work Plan and any Committee Member can request additional items for future meetings.

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2. Please provide the management structure of the ECS Department, showing the direct reports of the Executive Director and their direct reports.

**Reply**

Attached.

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# Environment and Community Service



# Street Scene, Greenspace and Public Protection



# Planning Division



# Culture, Libraries and Leisure Division



# Highways and Network Management Project



# Traffic and Road Safety



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**QUESTIONS TO THE ENVIRONMENT PORTFOLIO HOLDER FOR ORAL  
REPLY**

**From Cllr Ian Dunn**

1. Please provide an update on the implementation of the 15 Priority 1 recommendations in the recent Waste Services audit.

**Reply**

A full update will be provided at the next Audit Sub-Committee in November. Since taking up the post of PH, I have met with lead officers and good progress has been made in addressing the priorities identified in the report.

**Supplementary Questions:**

Do you think that this Committee is interested in the management of the largest contract within the Portfolio? The Chairman of the Contracts Sub-Committee reported that work was still ongoing on change control notices within this Portfolio did the Portfolio Holder have any comment on this.

**Reply:**

In response, the Portfolio Holder highlighted that Bromley had the second best recycling performance in outer London and one of the most cost effective contracts in London. This demonstrated that, although improvements were always achievable, the service was performing well and delivering a good service to residents. In response to the first question, the Portfolio Holder suggested it was up to the Committee when it chose to address scrutiny of contractors.

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2. Please provide an update on the implementation of the 5 Priority 1 recommendations in the recent Street Works audit.

**Reply**

A full update will be provided at the next Audit Sub-Committee in November. Since taking up the post of PH, I have met with lead officers and good progress has been made in addressing the priorities identified in the report.

**Supplementary Question:**

Would the Portfolio Holder like to comment on the similarity between the recommendations made in this audit and the recommendations made in the

audit of waste services and indicate whether he believes this reflects any cultural issues within the Department?

**Reply:**

The Portfolio Holder replied that both the contracts highlighted were high performing contracts and there had been no failure in the delivery of service delivered to residents.

**Cllr Evans – Supplementary Question:**

When was the audit report published as it appears that it will be almost a year before a response can be provided?

**Reply:**

The Waste Service audit was published at the end of last year and the Street works audit was published earlier this year. Following the audit an action plan had been developed and this action plan had received a high degree of scrutiny from the Audit Sub-Committee. The majority of the actions were implemented immediately; however the audit action plan then checks that the changes are actually part of the embedded process before marking as complete. Some aspects which only happen infrequently, such as the wavier process, might need to wait for the implementation of the action to be demonstrated. The recommendations that remain outstanding require input from other services, such as IT and legal; these will be actioned as soon as possible.

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**From Mr Richard Gibbons**

1. Following publication of the 2016 road casualties data, would the Portfolio Holder consider revising the projected Total Injuries & Deaths (TID) statistics published in the Environment Portfolio Plan which have been somewhat misleading since 2014, implying our streets are safer than they were 10 years ago?

**Reply**

The Environment Portfolio Plan contains road casualty reduction targets, rather than projections, and although these are ambitious targets, in the longer term they are not unrealistic. The Borough sees a significant downward trend road casualty numbers, just like the nation as a whole; however, the individual numbers show perturbations not a continuous reduction. After a couple of recent years where the number of people injured on our streets has not decreased, but has sadly increased, this does nothing but drive the Council's determination to make sure we do not let up in our determination to do what is in the Council's powers and to work with partners (e.g. Traffic Police) to make our streets ever safer.

**Supplementary Question:**

The TID figures have increased as the number of cars registered in the Borough has increased. Does the Portfolio Holder agreed that reducing car dependency would reduce the number of accidents?

**Reply:**

The Portfolio Holder stated that correlation did not necessarily imply causation and there were many different reasons for the accidents that occurred. The Portfolio Holder also reported that the majority of wear and tear that occurred on the Borough's roads was a result of HGVs.

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2. Would the Portfolio Holder confirm how many requests there have been from residents for speed reduction measures on their streets, reported via FixMyStreet and other methods for 2014/15, 2015/16, and 2016/17, and how many requests have resulted in action being taken?

**Reply**

I would be happy to supply the information, but it will take time to pull together the data. Would Mr Gibbons like the information to be sent to him in written form at a later date?

**Supplementary Question:**

Mr Gibbons confirmed that he would like the information to be sent to him following the meeting and asked whether the Portfolio Holder condoned the actions of his fellow Councillors who sat on the Development Control Committee and had overturned the Officer recommendation concerning road safety in relation to the planning application for Buller's Wood School for Boys?

**Reply:**

The Portfolio Holder reported that he was not at the meeting and could not therefore comment on what had happened at the meeting. However, the Portfolio Holder noted that the way in which the roads across the Borough were used had changed over time and the Portfolio Holder reported that he would be meeting with TfL to discuss bus routes in order to account for changes including new schools..

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3. As part of the decluttering programme (Agenda 6b Report 3.13) would the Portfolio Holder consider a 30mph speed limit on the 7.8% of LBB maintained

roads that currently have higher speed limits, thereby reducing the number of signs needed wherever there is a change of speed, associated cost of maintenance, and consequent improvement in road safety?

**Reply**

I do not consider that this would be a suitable justification for considering changing speed limits. Bromley believes that speed limits should be set appropriately for the design and nature of the individual streets. Changes in speed limits alert drivers to hazards or a change of environment. For example, there are safety benefits in making it clear to drivers that their speed should be lower upon entering a village from a rural road, where a higher speed may have been safe. To simply set a standard speed limit of 30mph on every street in a diverse borough such as Bromley could well have the consequence of decreasing road safety. For example speed limits provide other road users with information on likely traffic speeds so they can behave accordingly. Roads without regularly spaced street lights would still require repeater speed limit signs, so the decluttering effect would be small. Justifying such a policy on grounds of clutter and cost would also have the implication of removing 20mph zones.

**Supplementary Question:**

Do you not agree that pedestrians are 5½ times more likely to be killed if they are in an accident with a car travelling at 40mph than in an accident with a car travelling at 30mph? Does the Council not have a moral duty to protect its vulnerable residents?

**Reply:**

The Portfolio Holder responded that he believed that road design was as important as speed limits and it was important that roads were designed in a manner which promoted safety e.g. Motorways were some of the safest roads in the country despite speed limits of 70mph.

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**QUESTIONS TO THE ENVIRONMENT PORTFOLIO HOLDER FOR WRITTEN REPLY**

**From Colin Willetts**

1. We understood from Councillor Nathan he had requested two bus stop hard standings in Chipperfield at the junction with Ravenscourt and opposite number 281, however, the latter has not been marked up - could you address this issue as elderly residents are still alighting centrally directly onto the grass verge?

**Reply**

An order has been placed to extend the hardstanding at the bus stop near the junction with Ravenscourt Road and opposite nos. 281/283 to accommodate dual door buses.

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2. Would the Portfolio Holder consider via consultation a residents permit parking scheme in Page Heath Villas?

**Reply**

Page Heath Villas is just outside the current Bromley town centre CPZ. Large CPZs such as this are reviewed intermittently and Page Heath Villas will be considered next time a review is undertaken, which is likely to be in 2018 or 2019.

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3. With regard to the alleyway adjacent 45 Ravensbury Road, could the Portfolio Holder i) replace top sections of missing cycle barriers at both alley ends? & via enforcement letter ii) for cutback of branch overhang obstructing alley from number 45?

**Reply**

The alley in question is not showing as LBB owned or a Public Right of Way. Officers are investigating with regard to the question and how it may be dealt with.

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Report No.  
FSD17086

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT PORTFOLIO HOLDER

**FOR PRE-DECISION SCRUTINY BY THE ENVIRONMENT  
POLICY DEVELOPMENT AND SCRUTINY COMMITTEE ON:**

**Date:** Wednesday 15<sup>th</sup> November 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](mailto:claire.martin@bromley.gov.uk)

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

**Ward:** (All Wards);

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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 30 September 2017. This shows an under spend of Cr £575k.

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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: £37.4m
  5. Source of funding: Existing revenue budgets 2017/18
- 

### Personnel

1. Number of staff (current and additional): 141.7 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 The main variations compared to the last reported budget monitoring report are as follows:-

<b>Variations since 31 May 2017</b>	<b>£'000</b>
Income from Bus Lanes	Cr 370
NRSWA income	Cr 174
Support for Environment contracts	142
Income from PCNs issued by wardens	120
Waste disposal	Cr 109
Shortfall of income from On/Off Street Parking	86
Staff vacancies	Cr 77
Trade waste income	Cr 67
Settlement with Veolia	Cr 50
Waste survey and strategy	48
Recycling income	Cr 33
Other miscellaneous variances	Cr 25
	<u>Cr 509</u>

- 5.2 Although the overall budget shows an under spend of £575k, the controllable budget for the Environment Portfolio is projected to be under spent by £531k at the year-end based on the financial information available to 30 September 2017. Within this projection there are variations which are detailed in Appendix 1 and summarised below.

### **Street Scene & Green Space (Cr £312k)**

- 5.3 As a result of reducing tonnage, disposal costs are expected to be underspent by £190k. This is being used to fund a survey on waste collection behavioural changes, £48k.
- 5.4 Officers have negotiated a final settlement figure with Veolia which is £50k more than was accrued for last year. Additional recycling income of £24k is projected as the market price for textiles has increased.
- 5.5 The number of green garden waste customers has increased, resulting in extra income of £135k being projected, however this is partly offset by additional costs of £111k mainly relating to the use of a sixth vehicle.
- 5.6 Additional income of £45k is projected mainly due to additional FPNs being issued as well as promotional space being sold within Bromley Town Centre. This is partly funding costs of £62k for additional support and evaluation expertise for Lots 1 – 4 of the Environment Contract.
- 5.7 Part year vacancies have led to an under spend of £77k and other minor variances total Cr £12k.

### **Parking (Cr £171k)**

- 5.8 Based on the number of bus lane contraventions until 30 September 2017, additional income of £390k is projected.
- 5.9 Parking income is expected to be £250k below budget based on activity during the first six months. This is expected to improve by £34k as the remaining parking bays are implemented.
- 5.10 This deficit is partly offset by extra income received from cashless parking fees (£56k) and defaults applied to the contract of £121k. There is also a projected net deficit of £180k from parking enforcement.

### **Transport and Highways (Cr £48k)**

- 5.11 Additional income of £174k is expected from the various elements of NRSWA, mainly from permits and defect notices. This is being used to fund specialist support to prepare the specifications for Lots 5 – 7 of the Environment Contract (£80k).
- 5.12 Delays in obtaining planning permission for the digital display units have resulted in a projected deficit of advertising income of £46k.

5.13 The table below summarises the main variances: -

<b>Summary of Major Variations</b>	<b>£'000</b>
Underspend on waste disposal contract costs	Cr 190
Waste survey	48
Veolia settlement	Cr 50
Green garden waste services	Cr 24
Recycling income	Cr 24
Additional income from promotional space & FPNs	Cr 45
Support & evaluation expertise for Lots 1 - 4	62
Staff vacancies	Cr 77
Other minor variances within Street Scene & Green Space	Cr 12
Income from bus lanes	Cr 390
Net loss of off and on street parking fees	216
Income from cashless parking	Cr 56
Parking contract defaults	Cr 121
Parking enforcement	180
NRSWA income	Cr 174
Specialist support for Lots 5 - 7	80
Shortfall of advertising income	46
	<b><u>Cr 531</u></b>

<b>Non-Applicable Sections:</b>	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

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## 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	Variation Last Reported £'000	Full Year Effect £'000
	<b>ENVIRONMENT PORTFOLIO</b>							
	<b>Street Scene &amp; Green Spaces</b>							
5,177	Parks and Green Spaces	5,194	5,172	5,163	Cr 9	1	0	0
290	Street Regulation and Enforcement incl markets	372	348	302	Cr 46	2	0	0
17,009	Waste Services	17,661	17,762	17,490	Cr 272	3	Cr 22	0
4,206	Street Environment	4,261	4,273	4,243	Cr 30	4	0	0
804	Management and Contract Support	871	999	1,061	62	5	0	0
632	Transport Operations and Depot Management	680	688	671	Cr 17	6	0	0
877	Trees	736	736	736	0		0	0
<b>28,995</b>		<b>29,775</b>	<b>29,978</b>	<b>29,666</b>	<b>Cr 312</b>		<b>Cr 22</b>	
	<b>Parking Services</b>							
Cr 7,425	Parking	Cr 7,468	Cr 7,313	Cr 7,484	Cr 171	7-9	0	0
<b>Cr 7,425</b>		<b>Cr 7,468</b>	<b>Cr 7,313</b>	<b>Cr 7,484</b>	<b>Cr 171</b>		<b>0</b>	<b>0</b>
	<b>Transport &amp; Highways</b>							
245	Traffic & Road Safety	318	318	364	46	10	0	0
8,971	Highways (including London Permit Scheme)	6,554	6,577	6,483	Cr 94	11	0	0
<b>9,216</b>		<b>6,872</b>	<b>6,895</b>	<b>6,847</b>	<b>Cr 48</b>		<b>0</b>	<b>0</b>
<b>30,786</b>	<b>TOTAL CONTROLLABLE</b>	<b>29,179</b>	<b>29,560</b>	<b>29,029</b>	<b>Cr 531</b>		<b>Cr 22</b>	<b>0</b>
8,165	<b>TOTAL NON-CONTROLLABLE</b>	5,468	5,633	5,589	Cr 44	12	Cr 36	0
2,394	<b>TOTAL EXCLUDED RECHARGES</b>	2,244	2,244	2,244	0		0	0
<b>41,345</b>	<b>PORTFOLIO TOTAL</b>	<b>36,891</b>	<b>37,437</b>	<b>36,862</b>	<b>Cr 575</b>		<b>Cr 58</b>	<b>0</b>

## Reconciliation of Latest Approved Budget

£'000

## Original Budget 2017/18

36,891

Green Garden Waste Direct Debits

120

Non- Controllable R&amp;M - Central Depot

113

Additional resources for staffing (Exec 9.8.17)

79

Non - Controllable R&amp;M - Water Treatment

52

Business Rates revaluation

182

## Latest Approved Budget for 2017/18

37,437

**REASONS FOR VARIATIONS****1. Parks and Green Spaces Cr £9k**

Overall a net variation of Cr £9k is projected for Parks and Green Spaces. An underspend of £29k on staffing as a result of part year vacancies is partly offset by additional costs of £20k for park strategy development.

**2. Street Regulation and Enforcement incl markets Cr 46k**

Additional income of £31k is expected from the sale of promotional space within Bromley Town Centre. Other underspends total £15k mainly from part year vacancies.

<b>Summary of variations within Street Regulation and Enforcement:</b>	<b>£'000</b>	
Additional advertising income	Cr	31
Underspend on Staffing	Cr	13
Other net income	Cr	2
<b>Total variation for Street Regulation and Enforcement</b>	<b>Cr</b>	<b>46</b>

**3. Waste Services Cr £272k**

Overall tonnage is expected to be 3,000 tonnes below last year and the current budget, mainly for recycling tonnage. As a result, contract disposal costs are expected to be £190k below budget.

Additional income of £24k is expected from the sale of recycling materials due to an increase in the market price of textiles.

Across the garden waste collection services, there is a projected underspend of £24k. This is made up of an overspend of £65k forecast for the use of a sixth vehicle for the second half of the year due to the increase in customers. Other overspends include £23k for the purchase and delivery of containers and £23k for marketing. Sales of green garden waste stickers have not dropped off as much as in previous years and additional income of £18k is expected and there is a net increase in the number of wheelie bin customers in 2017/18 resulting in extra income of £117k being forecast.

A survey will be undertaken to assess waste collection behavioural changes in residents and the waste strategy needs to be updated as part of the requirements for the Environment contract. These costs total £48k.

The waste collection contract is projected to be underspent by £24k mainly due to a reduction in large scale fly tipping incidents over 3m<sup>3</sup>.

Following the settlement with Veolia, an extra £50k will be received above the net accrual of £120k made in 2016/17.

It is estimated that approximately 5,400 tonnes will be diverted by landfill and disposed of using Mechanical Biological Treatment. This will provide an additional credit of £18k.

Costs of £15k have been incurred for a depot review carried out by C & W.

Other waste income is expected to generate an additional £5k.

<b>Summary of overall variations within Waste Services</b>	<b>£'000</b>	
Waste disposal costs	Cr	190
Recycling Income	Cr	24
Green Garden Waste Service	Cr	24
Waste collection behavioural change survey & waste strategy		48
Waste collection contract	Cr	24
Settlement with Veolia	Cr	50
Additional MBT (Mechanical Biological Treatment) income	Cr	18
Depot review by C & W		15
Other income	Cr	5
<b>Total variation for Waste Services</b>	<b>Cr</b>	<b>272</b>

**4. Street Environment Cr £30k**

The Street Environment budget is expected to underspend by £30k. This is due to part year vacancies £18k and £12k surplus income mainly from FPNs.

**5. Management and Contract Support Dr £62k**

There is a net projected overspend of £62k relating to additional support and evaluation expertise for the environment contracts.

**6. Transport Operations and Depot Management Cr £17k**

Part year vacancies have resulted in an underspend of £17k.

**7. Income from Bus Lane Contraventions Cr £390k**

There is a net projected surplus of £390k on the redeployable automated cameras in bus lanes for 2017-18. This is based on numbers of contraventions up to 30 September 2017.

**8. Off/On Street Car Parking Dr £139k**

Overall there is a net variation of Dr £139k for Off and On Street parking.

A deficit of £250k is forecast for Off and On Street Parking income. This was partly due to initial problems with the new Parking contract which started in April. These included issues around car park cleaning, cash collection and counting, which resulted in defaults relating to Off/On Street Car Parking income being issued totalling £21k. These issues now seem to have been resolved.

This is partly offset by additional income of £56k which is expected to be received from cashless parking fees, as the use of this service continues to grow.

With the roll out of additional On Street Parking bays, an extra £34k income will be generated this year.

This projected overspend for Off and On Street Car parking within the Parking budget is detailed below: -

	<b>OFF ST</b>	<b>ON ST</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Summary of variations within Off/On Street Car Parking</b>			
Off/On Street Car Parking income	300 Cr	50	250
Less additional Ring Go fees	Cr 23 Cr	33 Cr	56
Level of Defaults applied to contract April to Sept 17	Cr 11 Cr	10 Cr	21
Additional income from new bays	0 Cr	34 Cr	34
<b>Total variations within Off/On Street Parking</b>	<b>266 Cr</b>	<b>127</b>	<b>139</b>

**9. Car Parking Enforcement Dr £80k**

From activity levels up to September 2017, there is a projected net deficit of around Dr £180k 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). In September this seems to have stabilised and staff have been recruited with the necessary skills and abilities to carry out the contract. There are defaults on the Enforcement contract of around Cr £100k for April to August 2017 which partly offsets this variation. Data is still awaited for any defaults for September.

<b>Summary of variations within Car Parking Enforcement</b>	<b>£'000</b>
PCNs issued by wardens	180
APCOA Enforcement defaults	Cr 100
<b>Total variations within Car Parking Enforcement</b>	<b>80</b>

<b>Summary of overall variations within Parking:</b>	<b>£'000</b>
Bus Routes Enforcement	Cr 390
Off Street Car Parking	266
On Street Car Parking	Cr 127
Car Parking Enforcement	80
<b>Total variation for Parking</b>	<b>Cr 171</b>

**10. Traffic & Road Safety Dr £46k**

There is a projected shortfall of £46k for advertising income due to delays with obtaining planning permission for the digital display units.

**11. Highways- Including London Permit Scheme Cr £94k**

Within NRSWA income, there is a projected surplus of income of £174k. This is mainly due to an increase in the number of permits issued as well as income from defect notices and coring.

This has been partly offset by additional expected costs of £80k to undertake the project management and specialist support for Lots 5-10 of the environment contracts.

**Summary of Variations within Highways.**

	<b>£'000</b>
NRSWA income	Cr 174
Lot 5-7 project management and specialist support costs	80
<b>Total Projected variations for Highways</b>	<b>Cr 94</b>

**12. Non-controllable Cr £44k**

There is a projected surplus income of £44k 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, the following waiver for contract values over £50k has been actioned:

£69k (12 months contract) relating to a parking design specialist to carry out parking bay reviews.

**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.  
ES17078

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT PORTFOLIO HOLDER

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

**Date:** Wednesday 15 November 2017

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

**Title:** RED LODGE ROAD JUNCTION IMPROVEMENTS

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

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

**Ward:** West Wickham

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1. Reason for report

The junction of Station Road with Beckenham Road, Red Lodge Road and Ravenscourt Crescent in West Wickham was identified as a congestion pinch point in the March 2009 PDS report 'Congestion Working Group - Review of Outcomes' which rated the congestion issue at the location as being of medium severity. In order to remedy the situation Members have asked officers to investigate possible solutions to reduce congestion and aid traffic movement.

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2. **RECOMMENDATIONS**

- 2.1 That the Portfolio Holder approves Option A, to allow the modification of this traffic signal junction at an estimated cost of £300k.
- 2.2 That authority is delegated to the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and Ward Members, to approve the scheme's detailed design.

## Impact on Vulnerable Adults and Children

1. Summary of Impact: Positive
- 

## Corporate Policy

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

## Financial

1. Cost of proposal: Estimated Cost: £300k
  2. Ongoing costs: Non-Recurring Cost:
  3. Budget head/performance centre [TfL LIP budget for Congestion Relief schemes 2017/18](#)
  4. Total current budget for this head: £824k, of which £300k is allocated to this scheme.
  5. Source of funding: Local Implementation Plan (LIP)
- 

## Personnel

1. Number of staff (current and additional): 4
  2. If from existing staff resources, number of staff hours: 100
- 

## Legal

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

## Procurement

1. Summary of Procurement Implications: None
- 

## Customer Impact

1. Estimated number of users/beneficiaries (current and projected): the proposed scheme will benefit all road users, including pedestrians, cyclists, buses and motorists.
- 

## Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes Summary of Ward Councillors comments: Ward members have been informed about the scheme and are supportive of the concept.

### 3. COMMENTARY

- 3.1 The traffic signal junction at Red Lodge Road / Ravenswood Crescent / Beckenham Road/ Station Road, was identified as having significant congestion problems and was featured in a 'pinch point' review as reported to the March 2009 ES PDS Committee, rating the congestion as medium in severity. However, since this report was written traffic volume has increased, worsening the problem.
- 3.2 During the peak periods Beckenham Road (A214) was identified as the most congested arm of the junction. This is partly due to turning traffic which has the effect of blocking ahead traffic. The original recommendations included measures to assist right turning traffic, in-setting the bus stop on Station Road and reviewing the cycle lane. A dedicated right turn facility was thought necessary and will be reviewed as part of the planned options. Right turning vehicles are often responsible for causing congestion, as the high number of right turners often restricts ahead traffic.
- 3.3 It was thought that private land would be needed to provide sufficient lane width for a dedicated right turn lane from Beckenham Road, but it was subsequently realised that this was not possible due to various obstacles. In designing any new highway infra-structure or making changes to an existing road layout engineers always ensure that it is safe and consider its overall effects on all road users, including pedestrians and cyclists. Given the steadily increasing numbers of cyclists using Beckenham Road over recent years, effective and safe provision for cyclists should be included as part of the scheme in order to maintain this growth. Measures such as a shared facilities and toucan crossings to replace the marked cycle lane and Advanced Stop Line (ASL) were considered, but were ruled out. In order to deliver a viable scheme within the confines of the junction's physical boundary, thorough traffic modelling has been carried out.
- 3.4 As a secondary aspect of the project there is a proposal to improve the access to West Wickham station. This includes installing dropped kerbs and a refuge close to the width restrictions on Red Lodge Road and widening the footway to form a shared facility with cyclists on Beckenham Road. Furthermore, whilst not central to the scheme, the project aims to deliver some public realm benefits in the hope of revitalising the shopping parade and improving the local streetscape.
- 3.5 Following extensive traffic modelling, junction realignment and safety audit two possible options were selected.
- Option A: Various alterations to the junction as shown in the attached drawing, no. 12376-102.
  - Option B: Various alterations to the junction plus the banning of right turn movements from Beckenham Road as shown on the attached drawing, no. 12376-101.

#### Option A Details (see attached drawing 12376-102)

1. Widen the corner of Ravenswood Crescent into Beckenham Road
2. Widen the footway by the shops on Red Lodge Road
3. Widen the footway at the junction of Station Approach
4. Remove the traffic island from the mouth of Beckenham Road
5. Introduce various sections of double yellow line parking restrictions
6. Up-grade signalling equipment to improve the efficiency of the operation of the junction
7. Maintain right turn movements from Beckenham Road into Ravenswood Crescent
8. Repave the footway shown in drawing and carry out other public realm improvements around the junction as shown in the drawing.

Option B Details (see attached drawing 12376-101)

1. As Option A plus the banning of right turn movements from Beckenham Road into Ravenswood Crescent

3.6 The tables below set out the existing and predicted traffic flows/delays at this junction.

Typical weekday morning peak flow is captured in the table below. (Morning peak traffic 8AM to 9AM)

**Traffic Flow Table**

Origin	Destination	Vehicles / Per hour
Beckenham Road	Left turn	112
	Ahead Traffic	350
	Right Turn	15
Red Lodge Road	Left Turn	120
	Ahead Traffic	343
	Right Turn	87
Station Road	Left Turn	7
	Ahead Traffic	526
	Right Turn	87
Ravenswood Crescent	Left Turn	94
	Ahead Traffic	358
	Right Turn	10
Total Flow for the AM peak		2109 PCUs/hour

3.7 Linsig modelling of the junction's **current** operations during the morning peak (Am Peak traffic flow)

(\*A figure of 0 to 85% = good traffic movement; above 85% congestion starts to increase).

AM Peak Flow (8AM – 9AM)	Degree of saturation (DOS)*.	Maximum mean queue in car lengths
Station Road (ahead and left)	102.5%	28.9
Station Rd (right)	108.8%	8.5
Beckenham Road (left right & ahead)	91.7%	16.1
Red Lodge Road (left & ahead)	100.7%	23.2
Red Lodge Road (right )	108.8	9.2
Ravenswood Crescent (left right & ahead)	100.4	22.9

### 3.8 Linsig Modelling Results for Option A with Right Turn Movement (AM Peak flow)

<b>AM Peak Flow (8AM – 9 AM)</b>	<b>Degree of saturation (DOS)*.</b>	<b>Maximum mean queue in car lengths</b>
Station Road (ahead & left)	95.2%	19.7
Station Road (right)	67.8%	3.1
Ravenswood Crescent (left, ahead & right)	85.5%	13
Beckenham Road (left, ahead & right)	75.3%	10.1
Red Lodge Road (left & ahead)	89.0%	14.7
Red Lodge Rd (right)	87.0%	4.1

### 3.9 Linsig Modelling Results for Option B No Right Turn at Beckenham Rd (Am Peak traffic flow)

<b>AM Peak Flow (8AM – 9 AM)</b>	<b>Degree of saturation (DOS)*.</b>	<b>Maximum mean queue in car lengths</b>
Beckenham Road (Left and Ahead) <b>(Right Turn Banned)</b>	74.4%	9.8
Red Lodge Road (Left and Ahead)	89%	14.7
Red Lodge Road (Right Turn)	87%	4.1
Station Road (Left and Ahead)	95.2%	19.7
Station Road (Right)	65.6%	3
Ravenswood Crescent (All movements)	85.5%	13

3.10 **RECOMMENDATION** In light of the above information, officers recommend that Option A is taken forward, to allow the modification of this traffic signal junction. Modelling has shown that although Option B gives a slightly better traffic flow, for the small gains to be had the necessity to ban right turn movements from Beckenham Road into Ravenswood Crescent has too many possible negative implications, such as increasing the delays at the Station Road/A232 junction.

## 4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 Two of the key aims set out in the Environment Portfolio Plan 2013-16 are to “Improve the road network and journey times for all users” and “Promote safe and secure travel”.

## 5. POLICY IMPLICATIONS

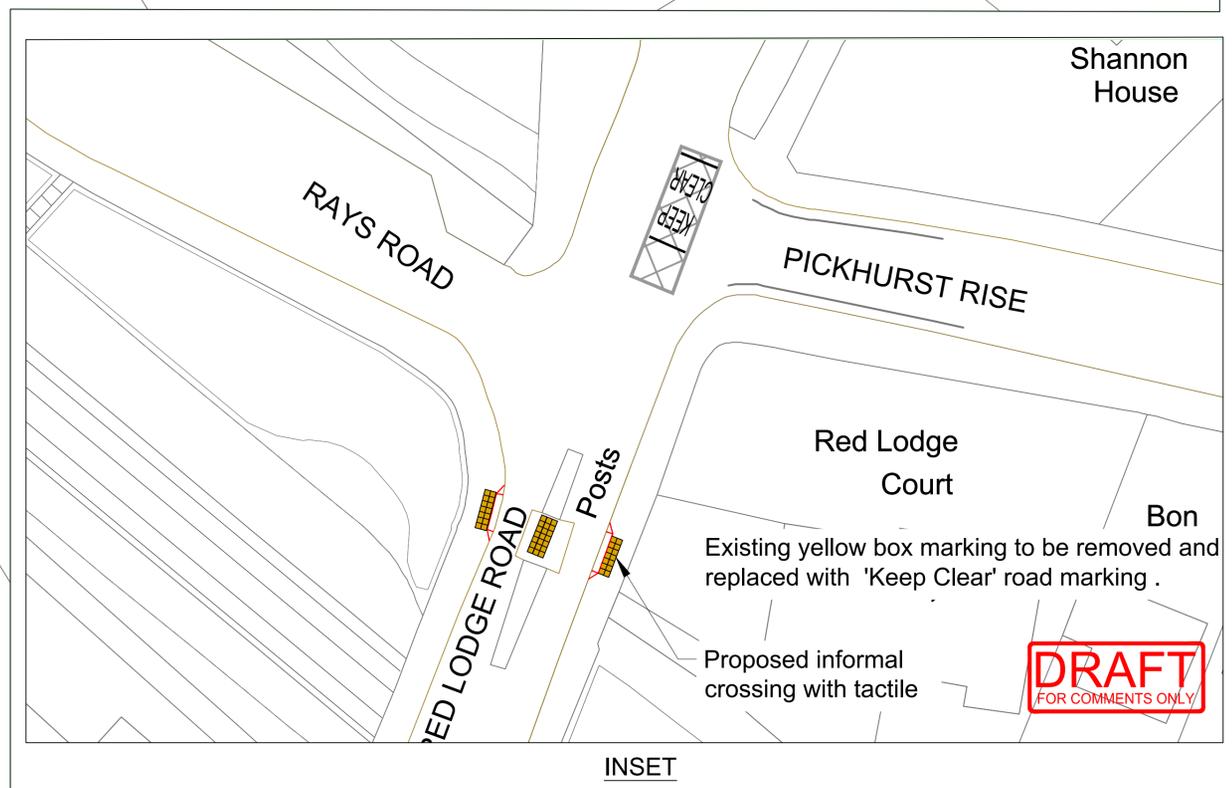
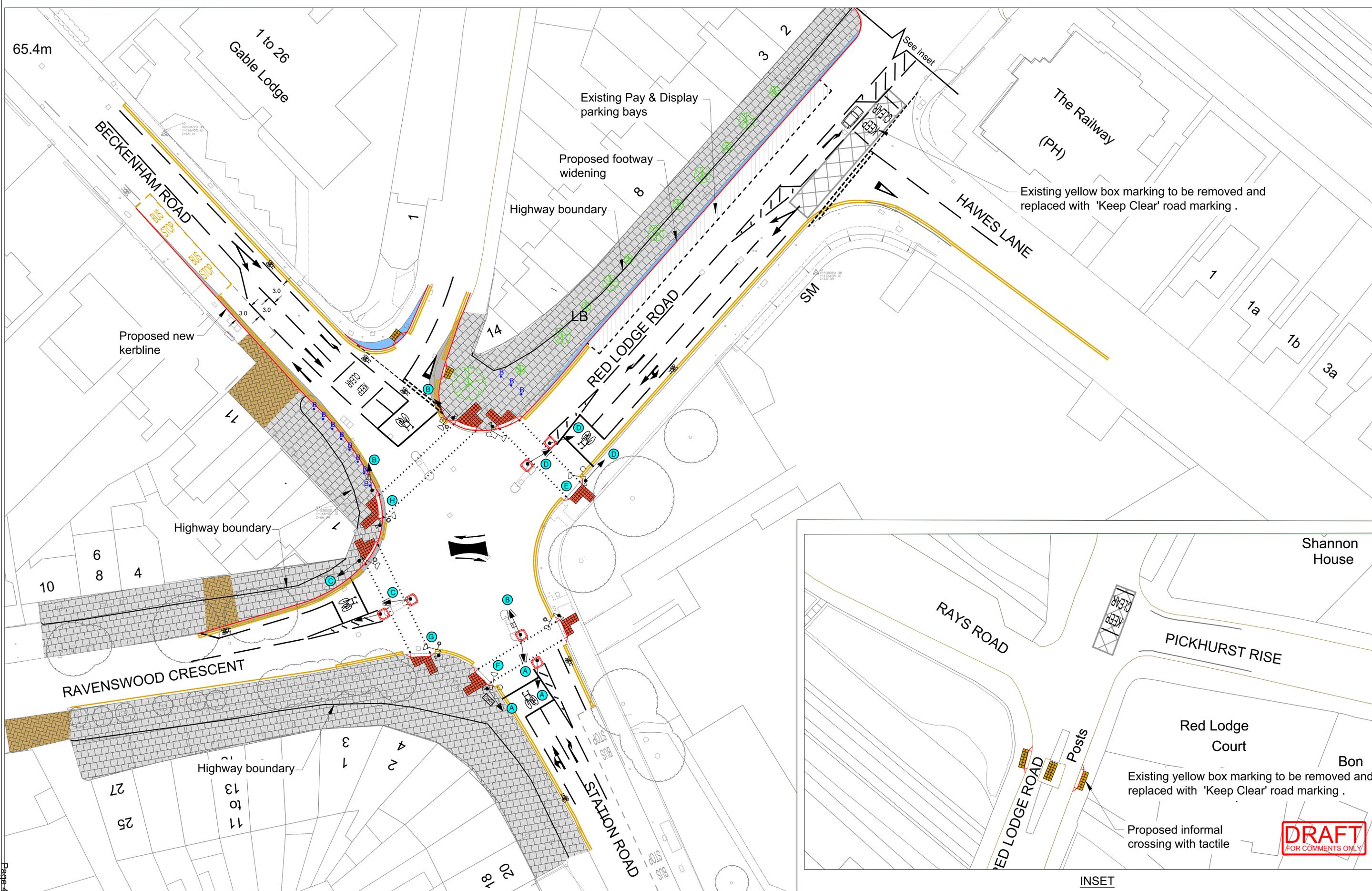
5.1 Two of the key aims set out in the Environmental Portfolio Plan 2013-2016 are to “Improve the road network and journey times for all users” and “Promote safe and secure travel”.

## 6. FINANCIAL IMPLICATIONS

6.1 The estimated cost of the scheme is £300k. This will be funded from within the LIP budget set aside for Congestion Relief for 2017/18 of £824k. Funding will be reallocated from schemes that have underspent or have been delayed/abandoned.

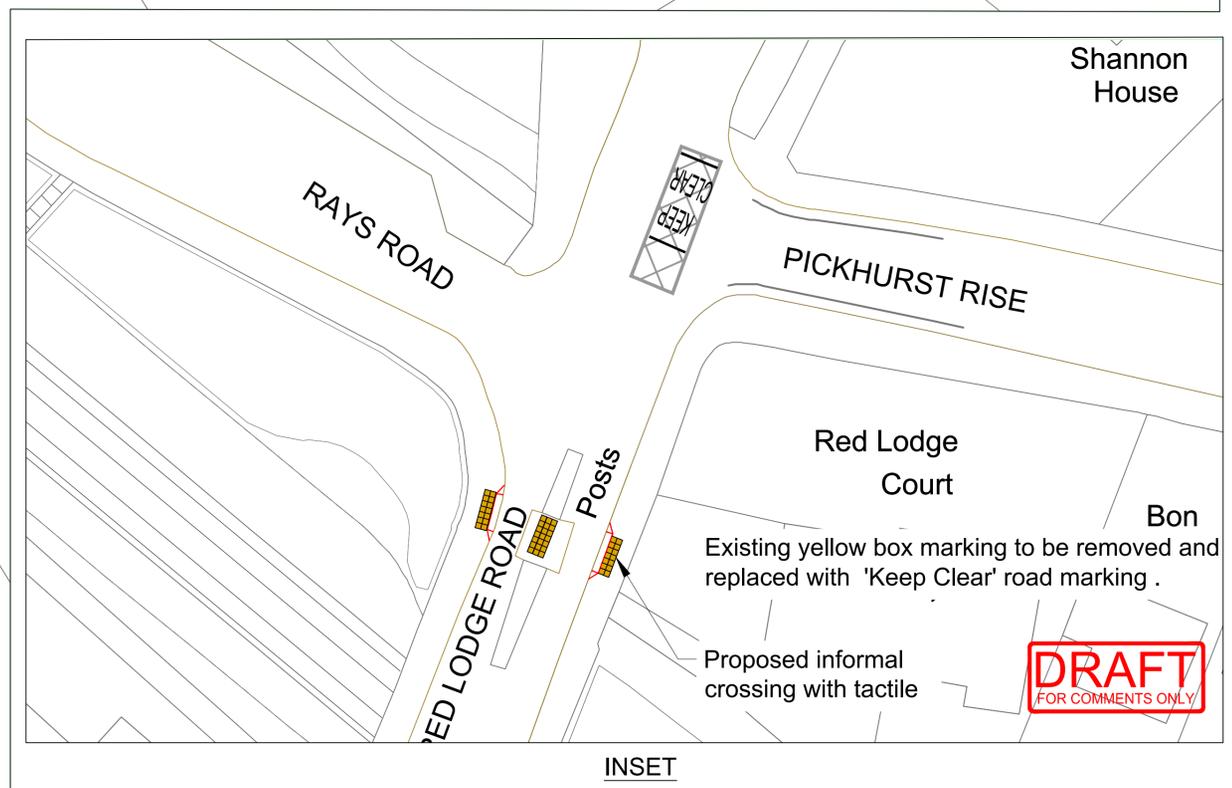
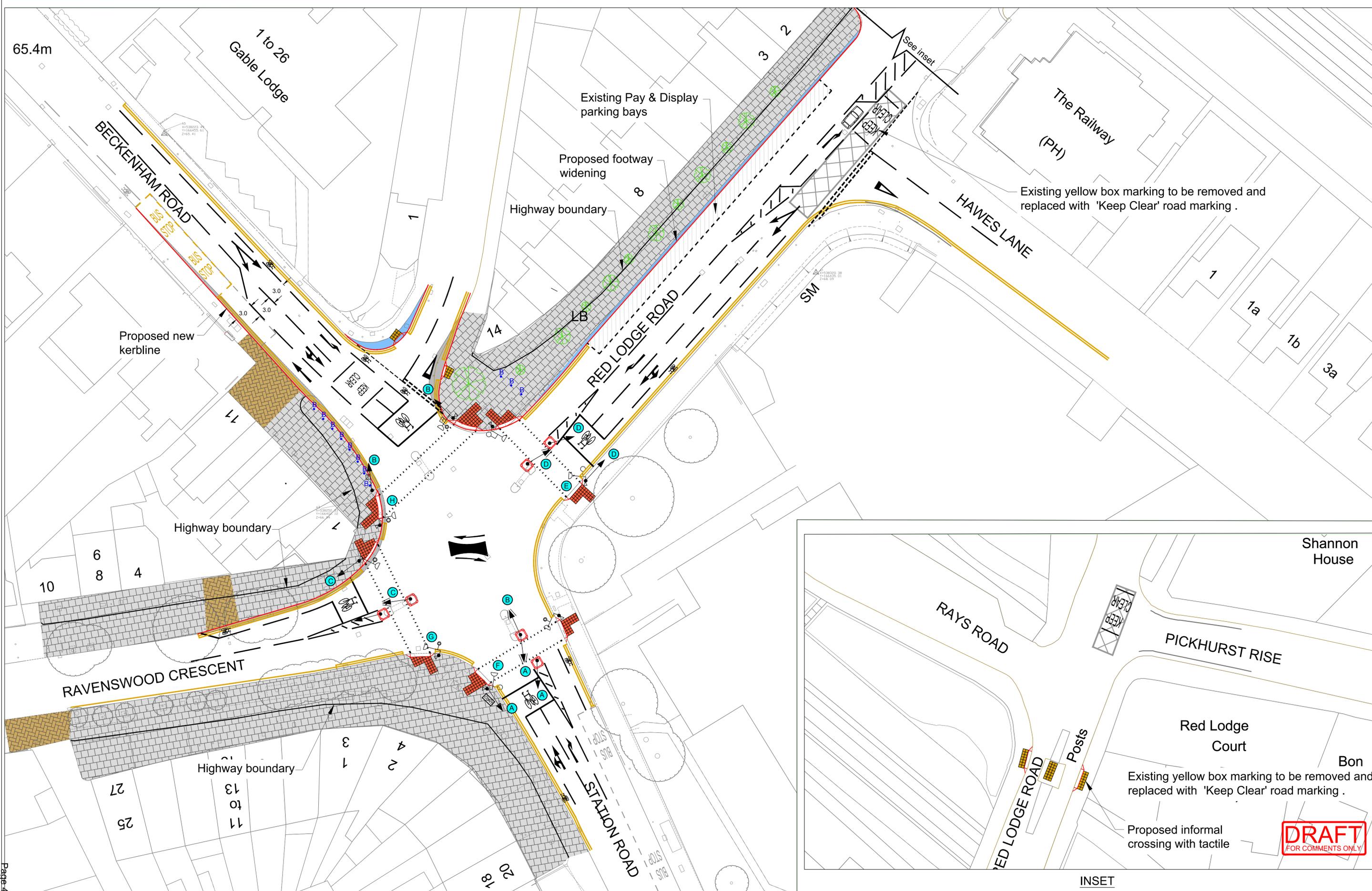
6.2 Any additional costs of maintaining the improved traffic signals over the next 10 years will be capitalised within the overall cost of the scheme.

<b>Non-Applicable Sections:</b>	Legal, Procurement and Personnel Implications
Background Documents: (Access via Contact Officer)	LinSig modelling results



**DRAFT**  
FOR COMMENTS ONLY

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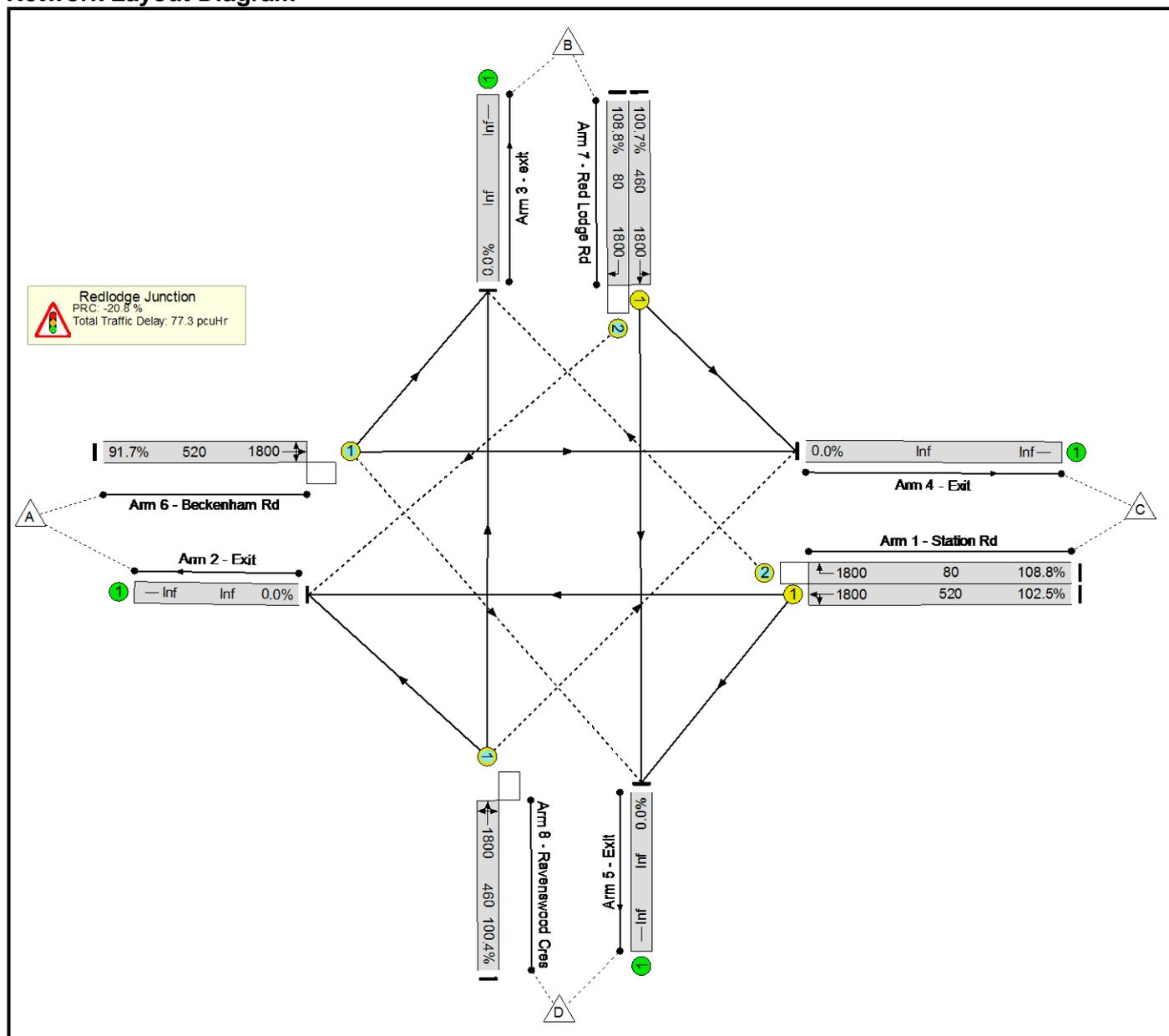
Basic Results Summary  
**Basic Results Summary**

**User and Project Details**

<b>Project:</b>	<b>Junction Modification</b>
<b>Title:</b>	<b>Red Lodge Road Junction current traffic flow</b>
<b>Location:</b>	19/011
<b>File name:</b>	Red Lodge Junction Current.lsg3x
<b>Author:</b>	I Alobeid
<b>Company:</b>	LBB
<b>Address:</b>	
<b>Notes:</b>	

Scenario 1: 'AM ' (FG1: 'AM Peak', Plan 1: 'Network Control Plan 1')

**Network Layout Diagram**



Basic Results Summary

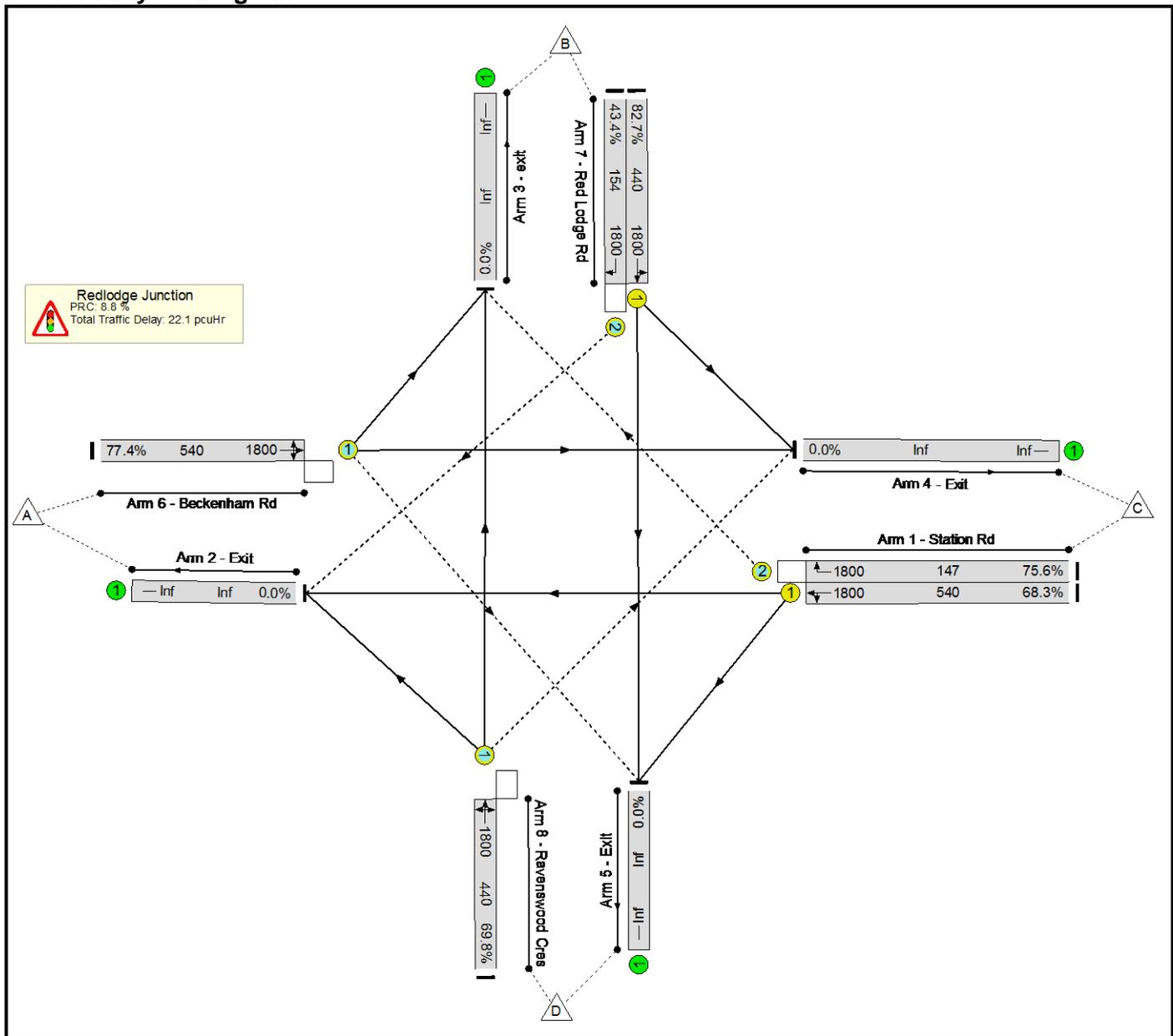
**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)					
<b>Network</b>	-	-	-		-	-	-	-	-	-	<b>108.8%</b>	<b>30</b>	<b>0</b>	<b>155</b>	<b>77.3</b>	-	-					
<b>Redlodge Junction</b>	-	-	-		-	-	-	-	-	-	<b>108.8%</b>	<b>30</b>	<b>0</b>	<b>155</b>	<b>77.3</b>	-	-					
1/1	Station Rd Ahead Left	U	A		1	25	-	533	1800	520	102.5%	-	-	-	20.6	138.8	28.9					
1/2	Station Rd Right	O	A		1	25	-	87	1800	80	108.8%	30	0	50	8.1	335.5	8.5					
6/1	Beckenham Rd Left Ahead Right	O	B		1	25	-	477	1800	520	91.7%	0	0	15	8.7	65.9	16.1					
7/1	Red Lodge Rd Left Ahead	U	E		1	22	-	463	1800	460	100.7%	-	-	-	16.0	124.4	23.2					
7/2	Red Lodge Rd Right	O	E		1	22	-	87	1800	80	108.8%	0	0	80	8.2	339.7	9.2					
8/1	Ravenswood Cres Left Ahead Right	O	D		1	22	-	462	1800	460	100.4%	0	0	10	15.7	122.3	22.9					
		C1	PRC for Signalled Lanes (%):		-20.8		PRC Over All Lanes (%):		-20.8		Total Delay for Signalled Lanes (pcuHr):		77.30		Total Delay Over All Lanes(pcuHr):		77.30		Cycle Time (s):		90	

Basic Results Summary

Scenario 2: 'OFF Peak' (FG2: 'Off Peak', Plan 1: 'Network Control Plan 1')

Network Layout Diagram

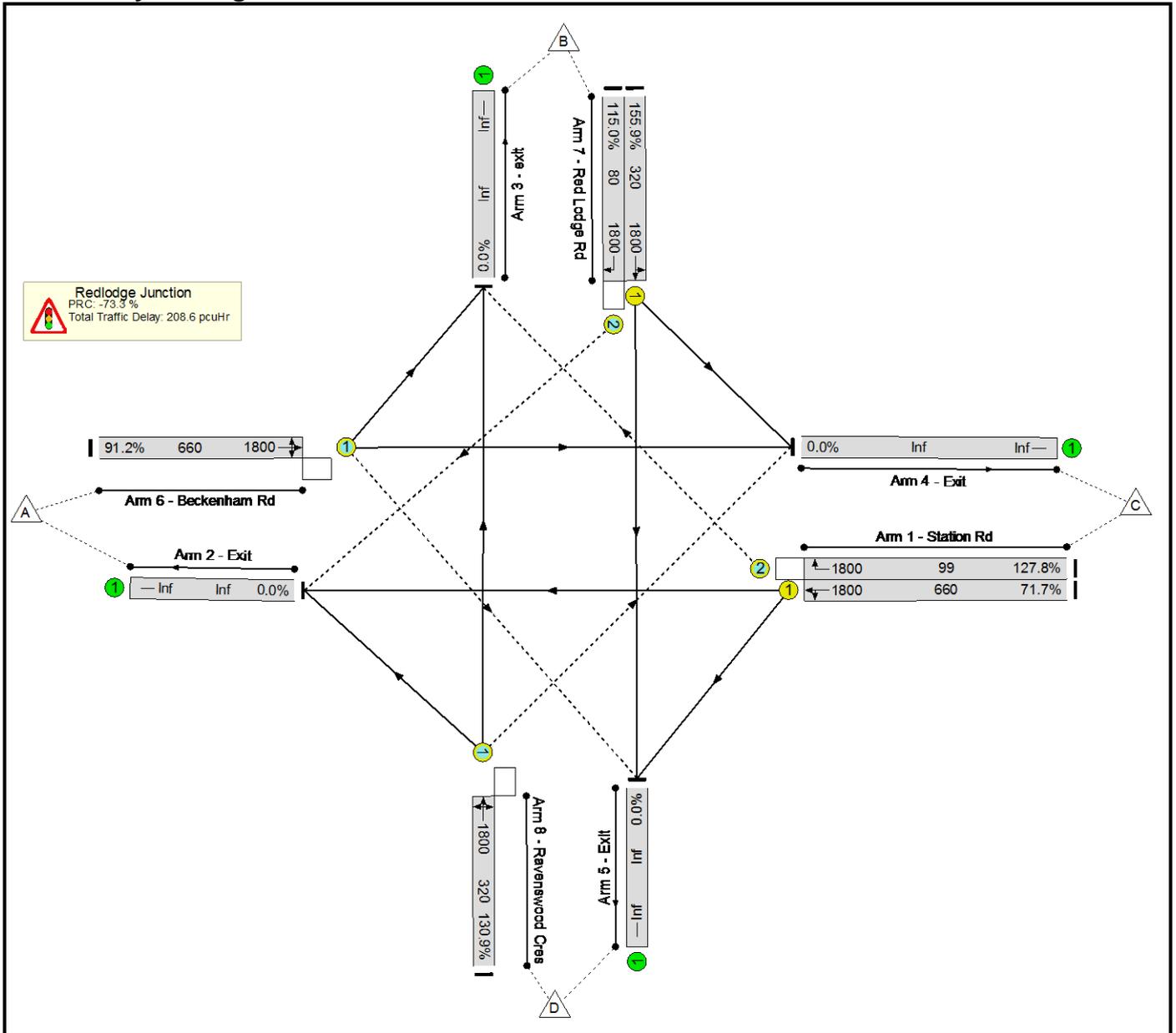


Basic Results Summary

**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)					
<b>Network</b>	-	-	-		-	-	-	-	-	-	<b>82.7%</b>	<b>194</b>	<b>0</b>	<b>22</b>	<b>22.1</b>	-	-					
<b>Redlodge Junction</b>	-	-	-		-	-	-	-	-	-	<b>82.7%</b>	<b>194</b>	<b>0</b>	<b>22</b>	<b>22.1</b>	-	-					
1/1	Station Rd Ahead Left	U	A		1	26	-	369	1800	540	68.3%	-	-	-	3.9	38.1	9.2					
1/2	Station Rd Right	O	A		1	26	-	111	1800	147	75.6%	89	0	22	2.7	88.6	4.1					
6/1	Beckenham Rd Left Ahead Right	O	B		1	26	-	418	1800	540	77.4%	28	0	0	5.1	43.6	11.2					
7/1	Red Lodge Rd Left Ahead	U	E		1	21	-	364	1800	440	82.7%	-	-	-	5.5	54.6	10.9					
7/2	Red Lodge Rd Right	O	E		1	21	-	67	1800	154	43.4%	67	0	0	1.1	60.2	1.7					
8/1	Ravenswood Cres Left Ahead Right	O	D		1	21	-	307	1800	440	69.8%	10	0	0	3.8	44.6	8.0					
		C1	PRC for Signalled Lanes (%):		8.8		PRC Over All Lanes (%):		8.8		Total Delay for Signalled Lanes (pcuHr):		22.14		Total Delay Over All Lanes(pcuHr):		22.14		Cycle Time (s):		90	

Basic Results Summary  
**Scenario 3: 'PM'** (FG3: 'PM Peak', Plan 1: 'Network Control Plan 1')  
**Network Layout Diagram**



Basic Results Summary

**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)					
<b>Network</b>	-	-	-		-	-	-	-	-	-	<b>155.9%</b>	<b>72</b>	<b>0</b>	<b>151</b>	<b>208.6</b>	-	-					
<b>Redlodge Junction</b>	-	-	-		-	-	-	-	-	-	<b>155.9%</b>	<b>72</b>	<b>0</b>	<b>151</b>	<b>208.6</b>	-	-					
1/1	Station Rd Ahead Left	U	A		1	32	-	473	1800	660	71.7%	-	-	-	4.5	34.0	11.4					
1/2	Station Rd Right	O	A		1	32	-	126	1800	99	<b>127.8%</b>	37	0	62	18.4	524.3	19.6					
6/1	Beckenham Rd Left Ahead Right	O	B		1	32	-	602	1800	660	<b>91.2%</b>	35	0	0	9.1	54.4	18.7					
7/1	Red Lodge Rd Left Ahead	U	E		1	15	-	499	1800	320	<b>155.9%</b>	-	-	-	105.2	759.1	<b>111.9</b>					
7/2	Red Lodge Rd Right	O	E		1	15	-	92	1800	80	<b>115.0%</b>	0	0	80	10.4	408.6	11.5					
8/1	Ravenswood Cres Left Ahead Right	O	D		1	15	-	419	1800	320	<b>130.9%</b>	0	0	9	61.0	523.8	<b>66.6</b>					
		C1	PRC for Signalled Lanes (%):		-73.3		PRC Over All Lanes (%):		-73.3		Total Delay for Signalled Lanes (pcuHr):		208.55		Total Delay Over All Lanes(pcuHr):		208.55		Cycle Time (s):		90	

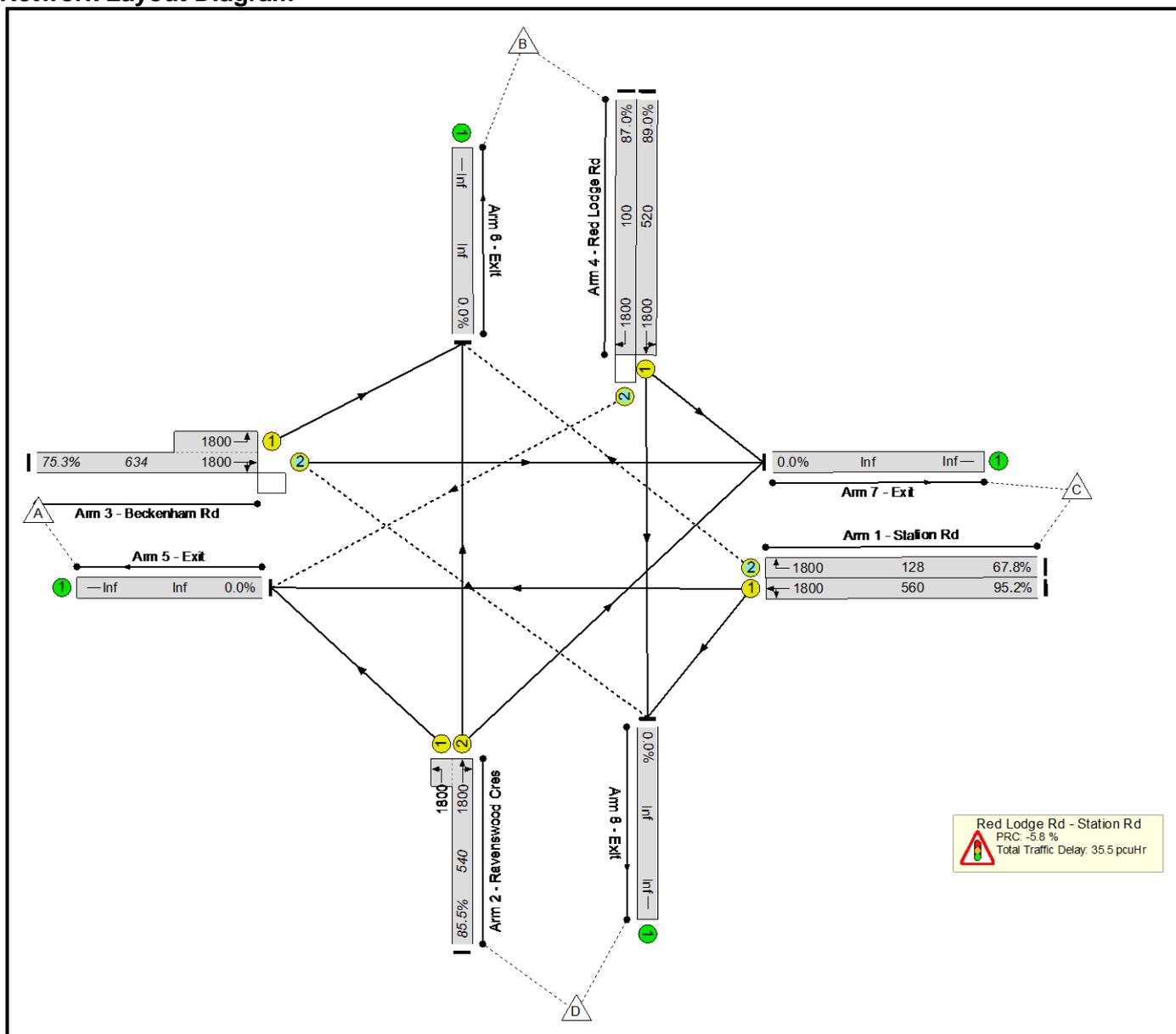
Basic Results Summary  
**Basic Results Summary**

**User and Project Details (with right turn at Beckenham Rd)**

Project:	Option 2 Proposal, (with right turn movement from Beckenham Road)
Title:	Red Lodge Road Junction Modification
Location:	19/011
File name:	Red Lodge Rd Opt 2- RT.lsg3x
Author:	I Alobeid
Company:	LBB
Address:	
Notes:	

**Scenario 1: 'AM '** (FG1: 'Am Peak', Plan 1: 'Network Control Plan 1')

**Network Layout Diagram**



Basic Results Summary

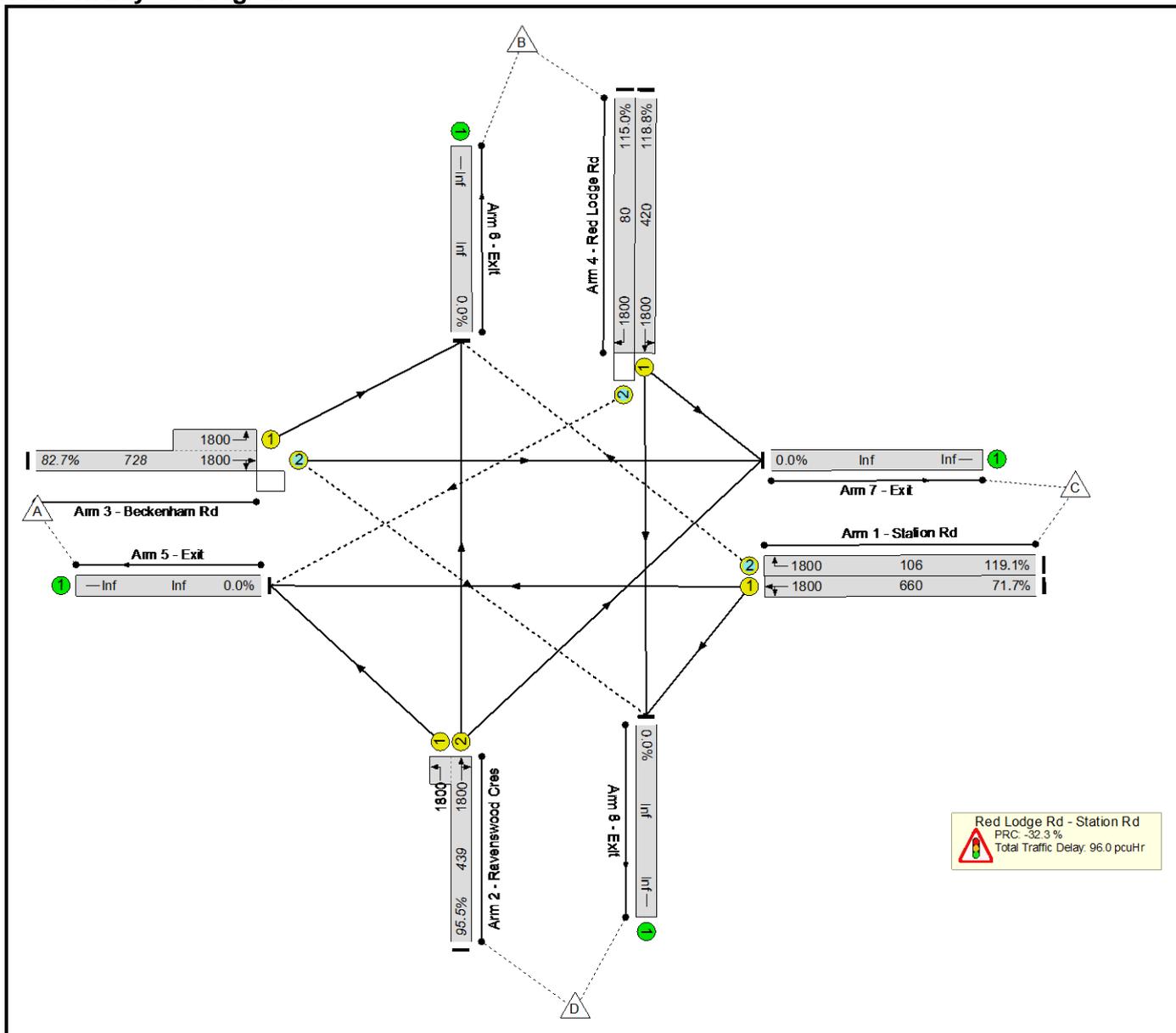
**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)
<b>Network</b>	-	-	-		-	-	-	-	-	-	95.2%	115	40	34	35.5	-	-
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	95.2%	115	40	34	35.5	-	-
1/1	Station Rd Ahead Left	U	A		1	27	-	533	1800	560	95.2%	-	-	-	11.1	75.1	19.7
1/2	Station Rd Right	O	A		1	27	-	87	1800	128	67.8%	47	40	0	1.7	70.9	3.1
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	25	-	462	1800:1800	540	85.5%	-	-	-	6.6	51.1	13.0
3/2+3/1	Beckenham Rd Left Ahead Right	O+U	B		1	27	-	477	1800:1800	634	75.3%	15	0	0	5.0	38.1	10.1
4/1	Red Lodge Rd Left Ahead	U	D		1	25	-	463	1800	520	89.0%	-	-	-	7.5	58.7	14.7
4/2	Red Lodge Rd Right	O	D		1	25	-	87	1800	100	87.0%	53	0	34	3.5	144.6	4.1
		C1		PRC for Signalled Lanes (%):		-5.8		Total Delay for Signalled Lanes (pcuHr):		35.48		Cycle Time (s):		90			
				PRC Over All Lanes (%):		-5.8		Total Delay Over All Lanes(pcuHr):		35.48							

Basic Results Summary

Scenario 2: 'PM' (FG3: 'PM Peak', Plan 1: 'Network Control Plan 1')

Network Layout Diagram



Basic Results Summary

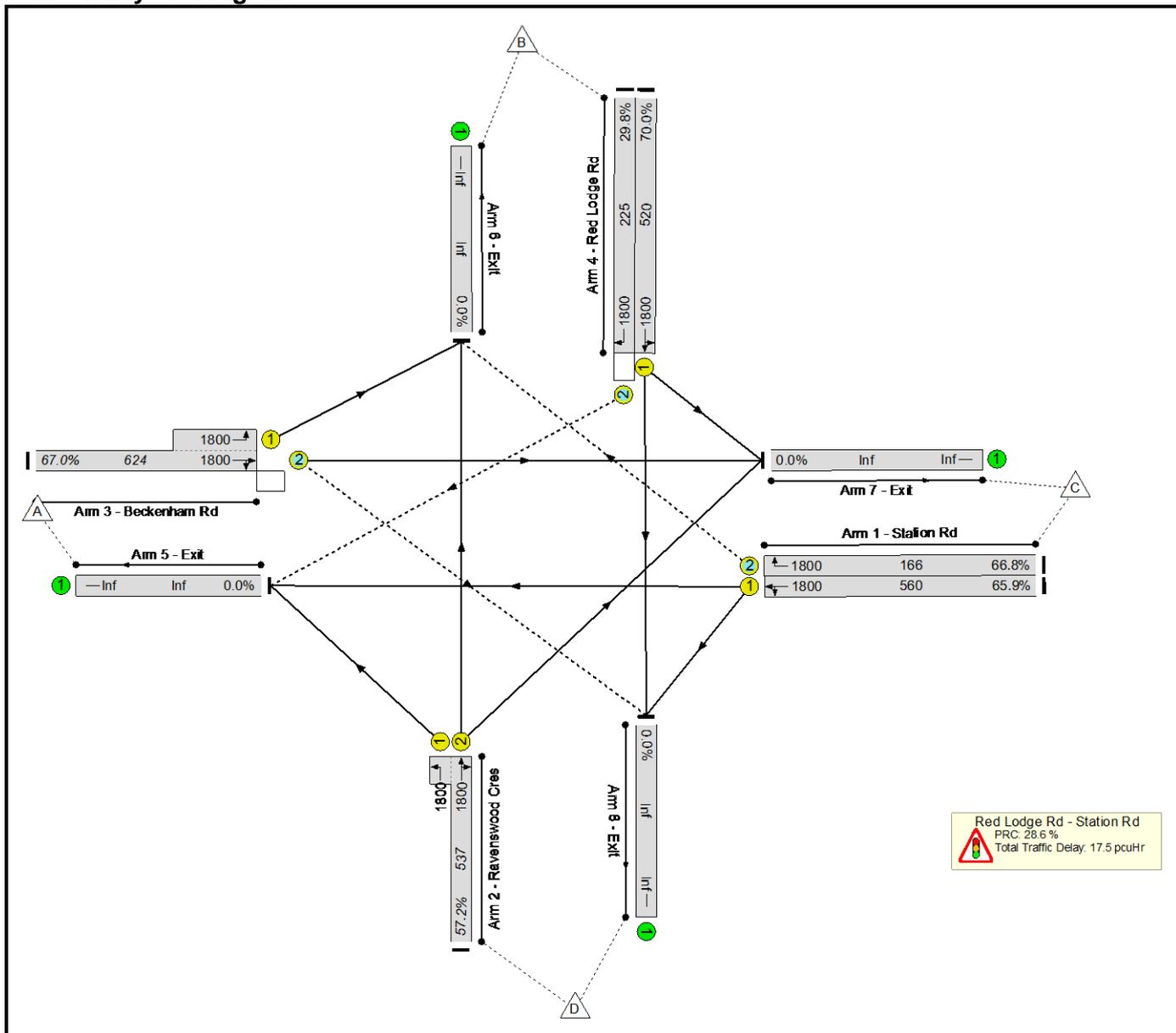
**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)	
<b>Network</b>	-	-	-		-	-	-	-	-	-	119.1%	112	40	69	96.0	-	-	
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	119.1%	112	40	69	96.0	-	-	
1/1	Station Rd Ahead Left	U	A		1	32	-	473	1800	660	71.7%	-	-	-	4.5	34.0	11.4	
1/2	Station Rd Right	O	A		1	32	-	126	1800	106	119.1%	66	40	0	14.5	413.1	16.2	
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	20	-	419	1800:1800	439	95.5%	-	-	-	10.3	88.6	16.2	
3/2+3/1	Beckenham Rd Left Ahead Right	O+U	B		1	32	-	602	1800:1800	728	82.7%	35	0	0	6.5	38.7	14.0	
4/1	Red Lodge Rd Left Ahead	U	D		1	20	-	499	1800	420	118.8%	-	-	-	50.1	361.7	57.3	
4/2	Red Lodge Rd Right	O	D		1	20	-	92	1800	80	115.0%	11	0	69	10.2	399.0	11.3	
C1					PRC for Signalled Lanes (%):		-32.3	Total Delay for Signalled Lanes (pcuHr):				96.04	Cycle Time (s):		90			
					PRC Over All Lanes (%):		-32.3	Total Delay Over All Lanes(pcuHr):				96.04						

Basic Results Summary

Scenario 3: 'Off Peak' (FG2: 'Off Peak', Plan 1: 'Network Control Plan 1')

Network Layout Diagram



Basic Results Summary

**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)
<b>Network</b>	-	-	-		-	-	-	-	-	-	<b>70.0%</b>	<b>166</b>	<b>40</b>	<b>0</b>	<b>17.5</b>	<b>-</b>	<b>-</b>
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	<b>70.0%</b>	<b>166</b>	<b>40</b>	<b>0</b>	<b>17.5</b>	<b>-</b>	<b>-</b>
1/1	Station Rd Ahead Left	U	A		1	27	-	369	1800	560	65.9%	-	-	-	3.7	36.2	8.8
1/2	Station Rd Right	O	A		1	27	-	111	1800	166	66.8%	71	40	0	1.9	61.8	3.6
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	25	-	307	1800:1800	537	57.2%	-	-	-	2.9	34.6	6.7
3/2+3/1	Beckenham Rd Left Ahead Right	O+U	B		1	27	-	418	1800:1800	624	67.0%	28	0	0	4.0	34.7	8.2
4/1	Red Lodge Rd Left Ahead	U	D		1	25	-	364	1800	520	70.0%	-	-	-	4.0	39.9	9.2
4/2	Red Lodge Rd Right	O	D		1	25	-	67	1800	225	29.8%	67	0	0	0.9	45.7	1.4
		C1		PRC for Signalled Lanes (%):		28.6		Total Delay for Signalled Lanes (pcuHr):		17.48		Cycle Time (s):		90			
				PRC Over All Lanes (%):		28.6		Total Delay Over All Lanes(pcuHr):		17.48							

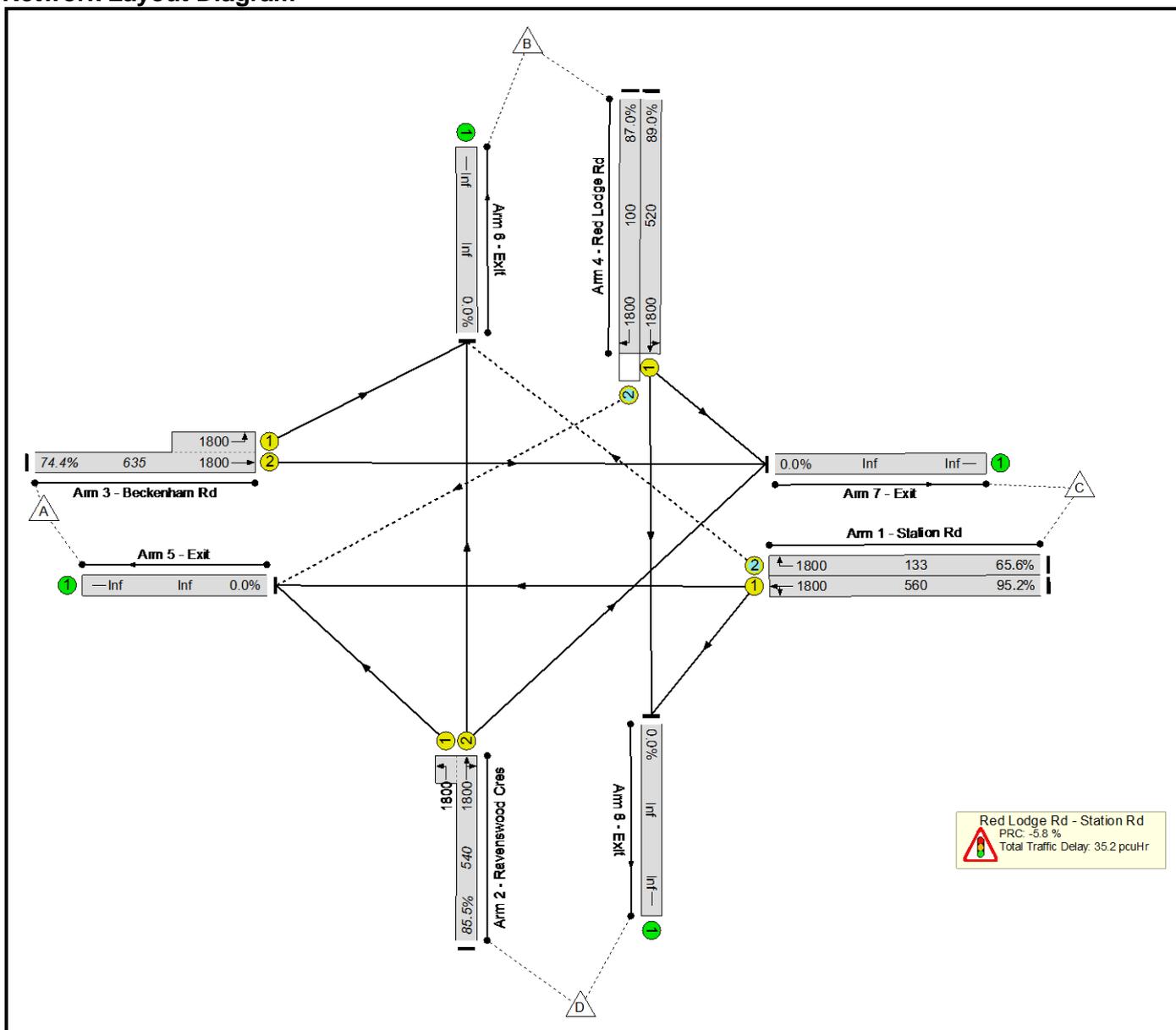
Basic Results Summary  
**Basic Results Summary**

**User and Project Details**

Project:	Option1 Proposal, (with right turn <b>ban</b> )
Title:	Red Lodge Road Junction Modification
Location:	19/011
File name:	Red Lodge Rd Opt 1-NRT.lsg3x
Author:	I Alobeid
Company:	LBB
Address:	
Notes:	

Scenario 1: 'AM ' (FG1: 'Am Peak', Plan 1: 'Network Control Plan 1')

**Network Layout Diagram**



Basic Results Summary

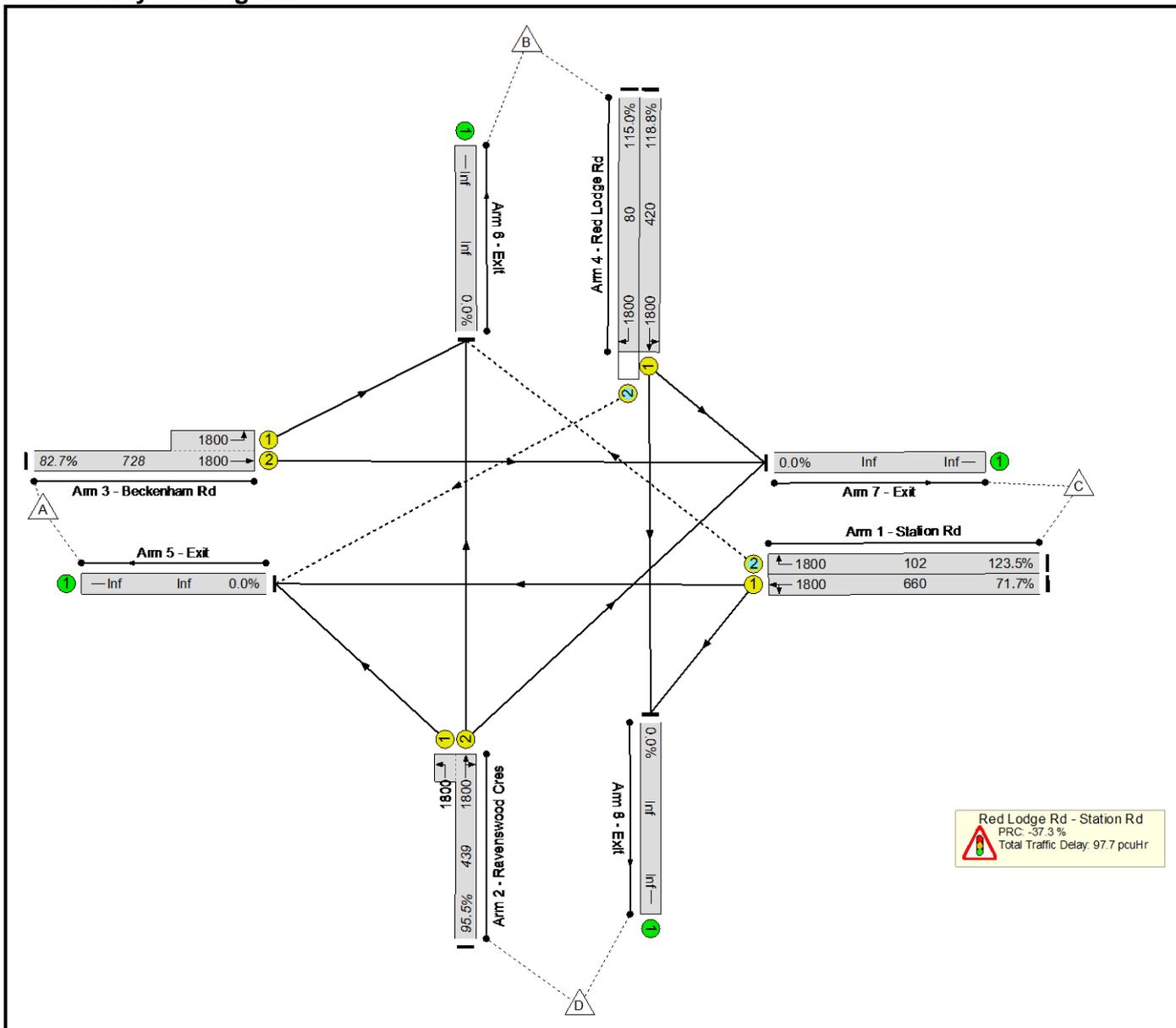
**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)	
<b>Network</b>	-	-	-		-	-	-	-	-	-	95.2%	100	40	34	35.2	-	-	
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	95.2%	100	40	34	35.2	-	-	
1/1	Station Rd Ahead Left	U	A		1	27	-	533	1800	560	95.2%	-	-	-	11.1	75.1	19.7	
1/2	Station Rd Right	O	A		1	27	-	87	1800	133	65.6%	47	40	0	1.6	67.1	3.0	
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	25	-	462	1800:1800	540	85.5%	-	-	-	6.6	51.1	13.0	
3/2+3/1	Beckenham Rd Left Ahead	U	B		1	27	-	472	1800:1800	635	74.4%	-	-	-	4.9	37.0	9.8	
4/1	Red Lodge Rd Left Ahead	U	D		1	25	-	463	1800	520	89.0%	-	-	-	7.5	58.7	14.7	
4/2	Red Lodge Rd Right	O	D		1	25	-	87	1800	100	87.0%	53	0	34	3.5	144.6	4.1	
C1					PRC for Signalled Lanes (%):		-5.8	Total Delay for Signalled Lanes (pcuHr):				35.19	Cycle Time (s):		90			
					PRC Over All Lanes (%):		-5.8	Total Delay Over All Lanes(pcuHr):				35.19						

Basic Results Summary

Scenario 2: 'PM' (FG3: 'PM Peak', Plan 1: 'Network Control Plan 1')

Network Layout Diagram



Basic Results Summary

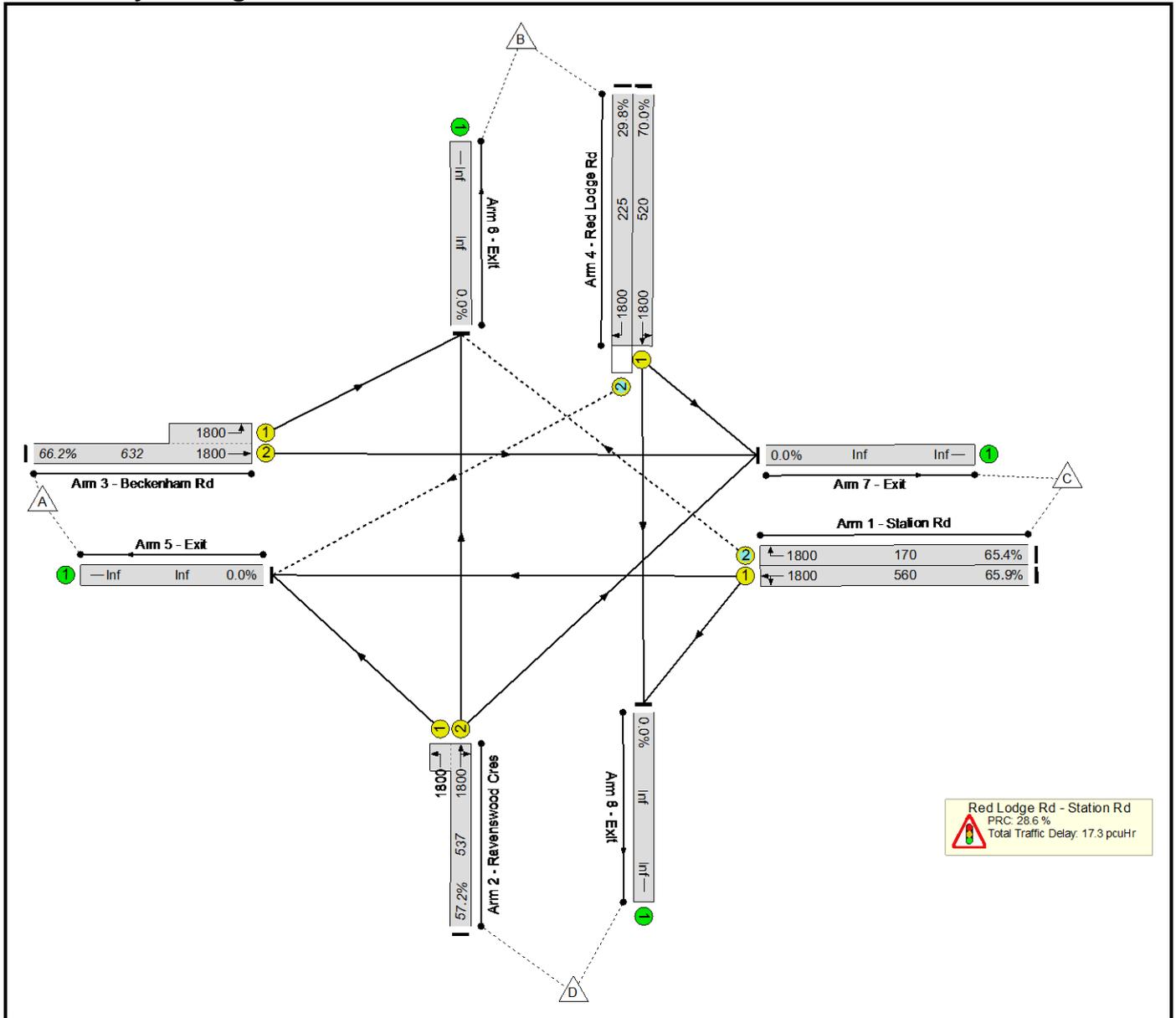
**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)	
<b>Network</b>	-	-	-		-	-	-	-	-	-	123.5%	73	40	69	97.7	-	-	
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	123.5%	73	40	69	97.7	-	-	
1/1	Station Rd Ahead Left	U	A		1	32	-	473	1800	660	71.7%	-	-	-	4.5	34.0	11.4	
1/2	Station Rd Right	O	A		1	32	-	126	1800	102	123.5%	62	40	0	16.2	463.7	18.0	
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	20	-	419	1800:1800	439	95.5%	-	-	-	10.3	88.6	16.2	
3/2+3/1	Beckenham Rd Left Ahead	U	B		1	32	-	602	1800:1800	728	82.7%	-	-	-	6.4	38.1	14.0	
4/1	Red Lodge Rd Left Ahead	U	D		1	20	-	499	1800	420	118.8%	-	-	-	50.1	361.7	57.3	
4/2	Red Lodge Rd Right	O	D		1	20	-	92	1800	80	115.0%	11	0	69	10.2	399.0	11.3	
C1					PRC for Signalled Lanes (%): -37.3			Total Delay for Signalled Lanes (pcuHr): 97.72			Cycle Time (s): 90							
					PRC Over All Lanes (%): -37.3			Total Delay Over All Lanes(pcuHr): 97.72										

Basic Results Summary

Scenario 3: 'Off Peak' (FG2: 'Off Peak', Plan 1: 'Network Control Plan 1')

Network Layout Diagram



Basic Results Summary

**Network Results**

Item	Lane Description	Lane Type	Full Phase	Arrow Phase	Num Greens	Total Green (s)	Arrow Green (s)	Demand Flow (pcu)	Sat Flow (pcu/Hr)	Capacity (pcu)	Deg Sat (%)	Turners In Gaps (pcu)	Turners When Unopposed (pcu)	Turners In Intergreen (pcu)	Total Delay (pcuHr)	Av. Delay Per PCU (s/pcu)	Mean Max Queue (pcu)	
<b>Network</b>	-	-	-		-	-	-	-	-	-	<b>70.0%</b>	<b>138</b>	<b>40</b>	<b>0</b>	<b>17.3</b>	-	-	
<b>Red Lodge Rd - Station Rd</b>	-	-	-		-	-	-	-	-	-	<b>70.0%</b>	<b>138</b>	<b>40</b>	<b>0</b>	<b>17.3</b>	-	-	
1/1	Station Rd Ahead Left	U	A		1	27	-	369	1800	560	65.9%	-	-	-	3.7	36.2	8.8	
1/2	Station Rd Right	O	A		1	27	-	111	1800	170	65.4%	71	40	0	1.8	59.7	3.5	
2/2+2/1	Ravenswood Cres Left Ahead Right	U	C		1	25	-	307	1800:1800	537	57.2%	-	-	-	2.9	34.6	6.7	
3/2+3/1	Beckenham Rd Left Ahead	U	B		1	27	-	418	1800:1800	632	66.2%	-	-	-	3.9	33.7	8.0	
4/1	Red Lodge Rd Left Ahead	U	D		1	25	-	364	1800	520	70.0%	-	-	-	4.0	39.9	9.2	
4/2	Red Lodge Rd Right	O	D		1	25	-	67	1800	225	29.8%	67	0	0	0.9	45.7	1.4	
C1					PRC for Signalled Lanes (%):		28.6	Total Delay for Signalled Lanes (pcuHr):				17.29	Cycle Time (s):		90			
					PRC Over All Lanes (%):		28.6	Total Delay Over All Lanes(pcuHr):				17.29						

Report No.  
ES17091

London Borough of Bromley

PART ONE - PUBLIC

---

**Decision Maker:** ENVIRONMENT PORTFOLIO HOLDER

**FOR PRE-DECISION SCRUTINY BY THE ENVIRONMENT  
POLICY DEVELOPMENT AND SCRUTINY COMMITTEE ON:**

**Date:** Wednesday 15<sup>th</sup> November 2017

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

**Title:** WARREN ROAD/ COURT ROAD (A224) JUNCTION SAFETY  
IMPROVEMENTS

**Contact Officer:** Jenny Carne , Traffic Engineer  
0208 313 4482 E-mail: jenny.carne@bromley.gov.uk

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

**Ward:** Chelsfield and Pratts Bottom

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1. Reason for report

To seek approval for the construction of a roundabout at the junction of Warren Road and Court Road (A224) to improve road safety. The proposal is in response to the number and pattern of collisions identified in this location and safety concerns raised by Ward Members.

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2. **RECOMMENDATION(S)**

2.1 That the Portfolio Holder for Environment to approve the construction of a roundabout at the junction of Warren Road and Court Road (A224) at an estimated cost of £148k.

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

## Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
- 

## Corporate Policy

1. Policy Status Existing Policy This project supports Outcome 5 of the 2016/19 Environment Portfolio Plan
  2. BBB Priority: Quality Environment:
- 

## Financial

1. Cost of proposal: £148k
  2. Ongoing costs: Some resurfacing may be required in around 10 years' time as part of the maintenance of the carriageway/footway to ensure it remains safe and fit for purpose.
  3. Budget head/performance centre: TfL LIP Funding for casualty reduction schemes
  4. Total current budget for this head: £262k of which £148k is allocated to this scheme.
  5. Source of funding: TfL Local Implementation Plan budget for 2017/18
- 

## Personnel

1. Number of staff (current and additional): 1 member of existing staff
  2. If from existing staff resources, number of staff hours: 70
- 

## Legal

1. Legal Requirement: N/A
  2. Call-in: Applicable
- 

## Procurement

1. Summary of Procurement Implications: The works will be completed by LBB's term Contractor for Highways
- 

## Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approximately 20,000 vehicles per day use this junction.
- 

## Ward Councillor Views

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

### 3. COMMENTARY

- 3.1 A224 Court Road forms a staggered crossroads with Warren Road. Both Warren Road and the A224 Court Road are single carriageway roads with Court Road having right turn pockets. A 30 mph speed limit is in force on Warren Road and a 40 mph speed limit on Court Road. There is an historical collision issue at this junction with the majority of recorded collisions involving vehicles travelling west to east from Chelsfield Station to Chelsfield Village.
- 3.2 A total of 15 collisions occurred at the junction of Warren Road and the A224 Court Road during the period June 2005 to August 2016, including one fatal collision and three serious collisions.
- 3.3 There have been a total of six collisions in the three years up to September 2016, two of which resulted in serious injury.

The table in Appendix 1 shows the details of the 15 collisions that have occurred during the period June 2005 to September 2016.

- 3.4 One pattern identified from the collision statistics is that at least seven of the collisions are due to vehicles from Warren Road failing to give way or pulling out/crossing into the path of Court Road vehicles.
- 3.5 The collisions involving vehicles traveling West to East could be due to minimal gaps in Court Road traffic, the speed of traffic on Court Road travelling faster than expected, visibility issues due to the layout of the junction or the distance required to cross between both sides of Warren Road.
- 3.6 Four options were assessed to see if safety could be improved at this junction based on the existing collision analysis, existing junction geometry, available highway land and on the guidance contained within the Geometric Design of Major/Minor Priority Junctions (TD 42/95 in Design Manual for Roads and Bridges).

The figure below taken from TD 42/95 recommends that at a junction with similar flows to Warren Road/Court Road, a single lane dualling layout or a roundabout layout would be the best provision at this location.

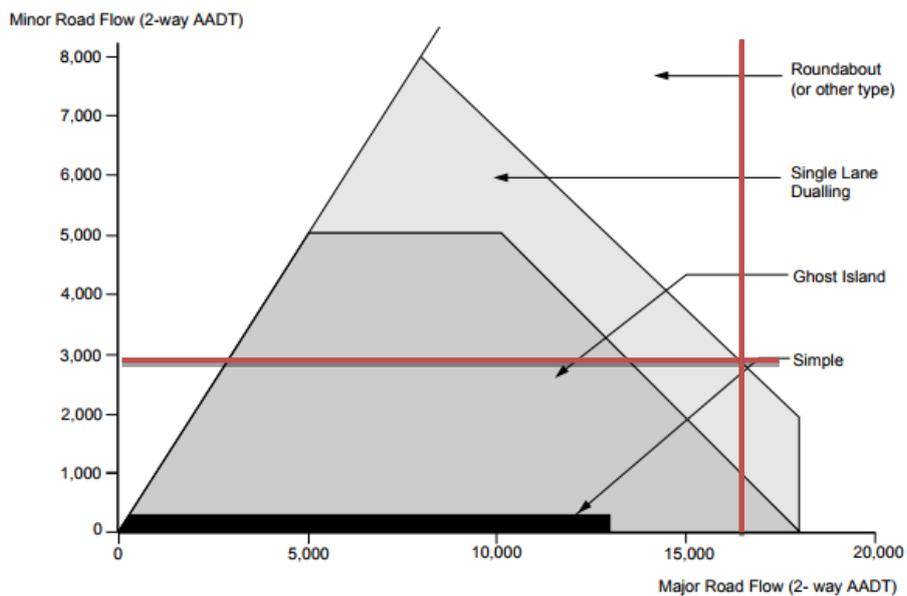


Figure 2/2 : Approximate Level of Provision of T-junctions on New Single Carriageway Roads for Various Major and Minor Road Design Year Traffic Flows ( paras 2.2, 2.14 )

- 3.7 The four options assessed were a single lane dualling option, a basic realignment of the junction and two roundabout options.
- 3.8 These options are at the feasibility study stage and if implementation of the preferred option recommended in this report is approved, the design will require vehicle tracking assessments (to check if vehicles are able to carry out all movements at the junction) and more investigation into the statutory undertakers' equipment at the junction prior to construction.

The options considered are set out in the table below and the proposed layout drawings are included in Appendix 2

Table 1: Summary of Proposed Options

Option	Overview of proposal	Approximate Cost of Scheme	First Year Rate of Return
A	A single lane dualling arrangement (with traffic islands) aims to safely direct traffic movements at the junction and is believed to be effective in improving safety at staggered crossroad junctions. This form of junction is also designed to prevent overtaking and excessive speeds through a junction. There would not be any delay to vehicles travelling straight along Court Road.	£123,000	106%
B	This proposed option would bring forward the give way lines on both the Warren Road approaches to improve visibility. This option would reduce the stagger arrangement to create a more direct crossroads junction which would reduce the length of the movement for vehicles traveling between both sides of Warren Road.	£84,000	102%
<b>C</b>	<b>Preferred option, described in detail below</b>	<b>£148,500</b>	<b>117%</b>
D	Proposed roundabout with two circulatory lanes. Two circulatory lanes would allow for more than one movement to take place at the junction but may also cause some confusion as two approach lanes would not be provided on all approaches. A larger overall diameter would also result in slightly more land take than a compact roundabout.	£152,000	99%

- 3.9 The preferred option for the junction (Option C) that this report recommends is a compact roundabout layout which would improve movement through the junction for vehicles on Warren Road with only one opposing traffic stream to manage before entering the junction.
- 3.10 A roundabout layout would also reduce vehicle speeds on Court Road as vehicles would need to slow down to negotiate the junction. This design would require some land take on the north eastern (highway verge) and south western sides of the junction (land ownership unclear at present). Changes to the layout of this junction may cause an issue with the existing access road into Rose Cottage (as is the case in the existing layout). The existing access to this property may need to be relocated subject to owner's agreement and an assumption of the cost of this has been included in the scheme cost (£20,000).

- 3.11 Option C is being recommended because it offers the highest First Year Rate Return of the four options considered with a return of 117%. First Year rate of return is a measure of the level of the value of collisions saved compared to the cost of the intervention. It is expected that Option C would reduce the number of collisions occurring at the junction involving vehicles exiting Warren Road.
- 3.12 There are a number of BT and EDF cables and Thames Water pipes running in all directions under the carriageway. Initial assessments of the plans indicate that these cables and pipes should not be an issue. However, more detailed analysis of the information and trial holes would need to be carried out at the detailed design stage to fully understand the impact (if any) of the underground cables.
- 3.13 The main piece of utility equipment at the junction is a BT cabinet which is situated on the north western corner of the junction. The location of this cabinet has been highlighted in each proposed option drawing although this should not be affected as part of any of these initial designs.

#### **4. POLICY IMPLICATIONS**

- 4.1 This project supports Outcome 5 of the 2016/19 Environment Portfolio Plan, and is specifically related to the aim 'To reduce road casualties' which states that the Council 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. FINANCIAL IMPLICATIONS**

- 5.1 The proposal is estimated to cost £148k and will be funded from the Casualty Reduction allocation in the 2017/18 Local Implementation Plan budget of £262k. Funding will be reallocated from schemes that have underspent or have been delayed/abandoned.

#### **6. PERSONNEL IMPLICATIONS**

- 6.1 The design and project management of the scheme will be undertaken by existing LBB Transport and Highways staff.

#### **7. PROCUREMENT IMPLICATIONS**

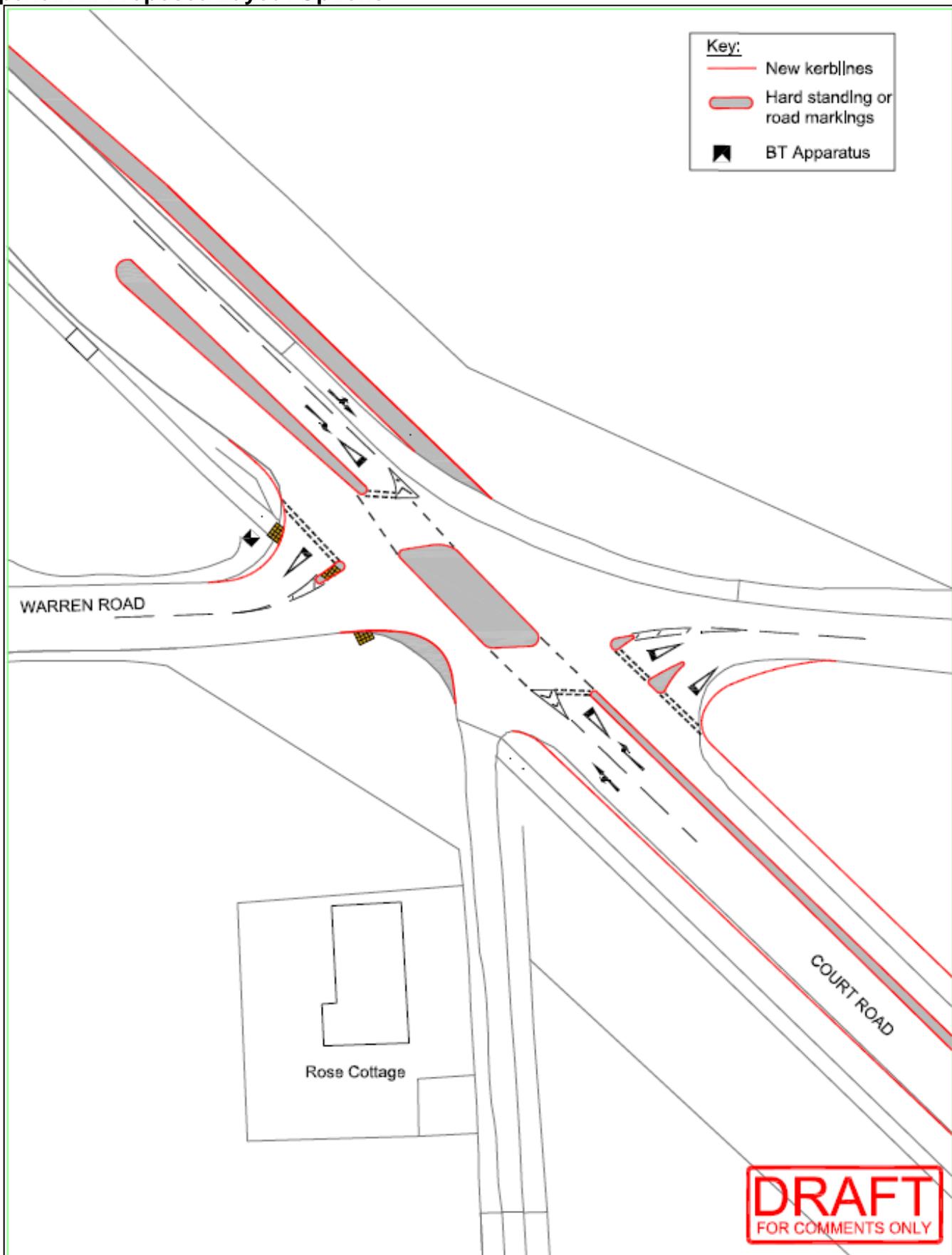
- 7.1 The construction works will be completed by LBB's term Contractor for Highways, therefore there aren't thought to be any Procurement implications of the proposal.

<b>Non-Applicable Sections:</b>	Impact on Vulnerable Adults & Children and Legal Implications.
Background Documents: (Access via Contact Officer)	N/A

## Appendix 1: Collision Data between June 2005 and August 2016

Date	Sev.	Location	Description
20-Jun-05	SERIOUS	COURT RD J/W WARREN RD	DRIVER OF V2 (W to E) ENTERED MAIN ROAD WITHOUT LOOKING PROPERLY, V1 (SE to NW) WAS HIT BY V2. V2 FAILED TO JUDGE OTHER PERSONS PATH OR SPEED/CARELESS DRIVING. RIDER OF V1 (MC) RECEIVED SERIOUS INJURIES. CONDITIONS WERE LIGHT AND WET.
28-Mar-06	SLIGHT	COURT RD J/W WARREN RD	V1 (SE to SW) CROSSED INTO PATH OF V1
24-Jul-06	SLIGHT	COURT RD J/W WARREN RD	V2 (E to SE) CROSSED INTO PATH OF V1, V2 (NW to SE) THEN GOES INTO PATH OF V3 (SE to NW)
06-Nov-06	SLIGHT	COURT RD J/W WARREN RD	V3 (W to E) FAILED TO GIVEWAY AND CROSSED THE PATH OF V1 (NW to SE), V3 HIT V1 O/S, V1 THEN SPUN AND HIT THE FRONT OF V2 (SE to E).
15-Jan-06	FATAL	COURT ROAD J/W WARREN ROAD	V1 (SW to NW) TRAVELLING AT SPEED HIT V2 (W to E) EMERGING FROM JUNCTION. DRIVER OF V2 INJURED FATALLY AND V1 RECEIVED SERIOUS INJURIES. CONTRIBUTORY FACTORS INCLUDED V1 TRAVELLING TOO FAST AND AGGRESSIVELY.CONDITIONS WERE DARK AND WET.
13-Apr-10	SLIGHT	WARREN RD J/W COURT RD	V1 (W to SE) TURNED RIGHT ACROSS PATH OF CYCLIST FROM THE NEARSIDE
16-Jun-10	SLIGHT	WARREN RD J/W COURT RD	V2 (W to SE) TURNED RIGHT FROM NEARSIDE OF SOLO AND CAUSED SOLO TO BRAKE AND FALL OFF
30-Jun-11	SLIGHT	COURT RD J/W WARREN RD	V1 (W to SE) FAILED TO GIVEWAY AND CROSSED V2'S PATH (SE to NW)
30-Nov-12	SLIGHT	COURT RD J/W WARREN RD	V2 REVERSED AND HIT V1 (MOBILITY SCOOTER) ON FOOTWAY
24-Jun-14	SLIGHT	COURT RD J/W WARREN RD	V1 CANCELLED ITS TURN AND CHANGED LANE, COLLIDING WITH V2 (W to E)
28-Oct-14	SLIGHT	COURT RD 60 M NW J/W WARREN RD	V1 (SE to NW) SWERVED LOST CONTROL AND FELL FROM BIKE
08-Sep-14	SLIGHT	COURT RD J.W WARREN RD	V1 (SW to SE) PULLED OUT INTO THE PATH OF V2 (SE to NW)
31-Jan-15	SERIOUS	COURT RD J/W WARREN RD	V2 (SW to NE) PULLED OUT INTO THE SIDE OF V1 (SE to NW). CONTRIBUTORY FACTORS WERE V2 LOST CONTROL/TRAVELLING TOO FAST/DISOBYED GIVE WAY/FAILED TO LOOK PROPERLY. PASSENGER OF V2 RECEIVED SERIOUS INJURY. CONDITIONS WERE LIGHT AND WET.
18-Feb-16	SERIOUS	COURT RD J/W WARREN RD	V1 (TRAVELLING NW to W) PULLED OUT INFRONT OF V2 (TRAVELLING W TO E) BY FAILING TO LOOK PROPERLY AND AGGRESSIVE DRIVING. V2 (MOTORCYCLE) HIT V1. CONDITIONS WERE LIGHT AND WET.
23-Aug-16	SLIGHT	COURT RD J/W WARREN RD	V2 OVERSTEERED AND HIT WAITING V1 AND A CENTRAL REFUGE

## Appendix 2: Proposed Layout Options



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Job Title:  
WARREN ROAD/  
COURT ROAD  
CHELSFIELD

Drawing Title:  
JUNCTION  
IMPROVEMENTS  
OPTION A  
SINGLE LANE DUALLING



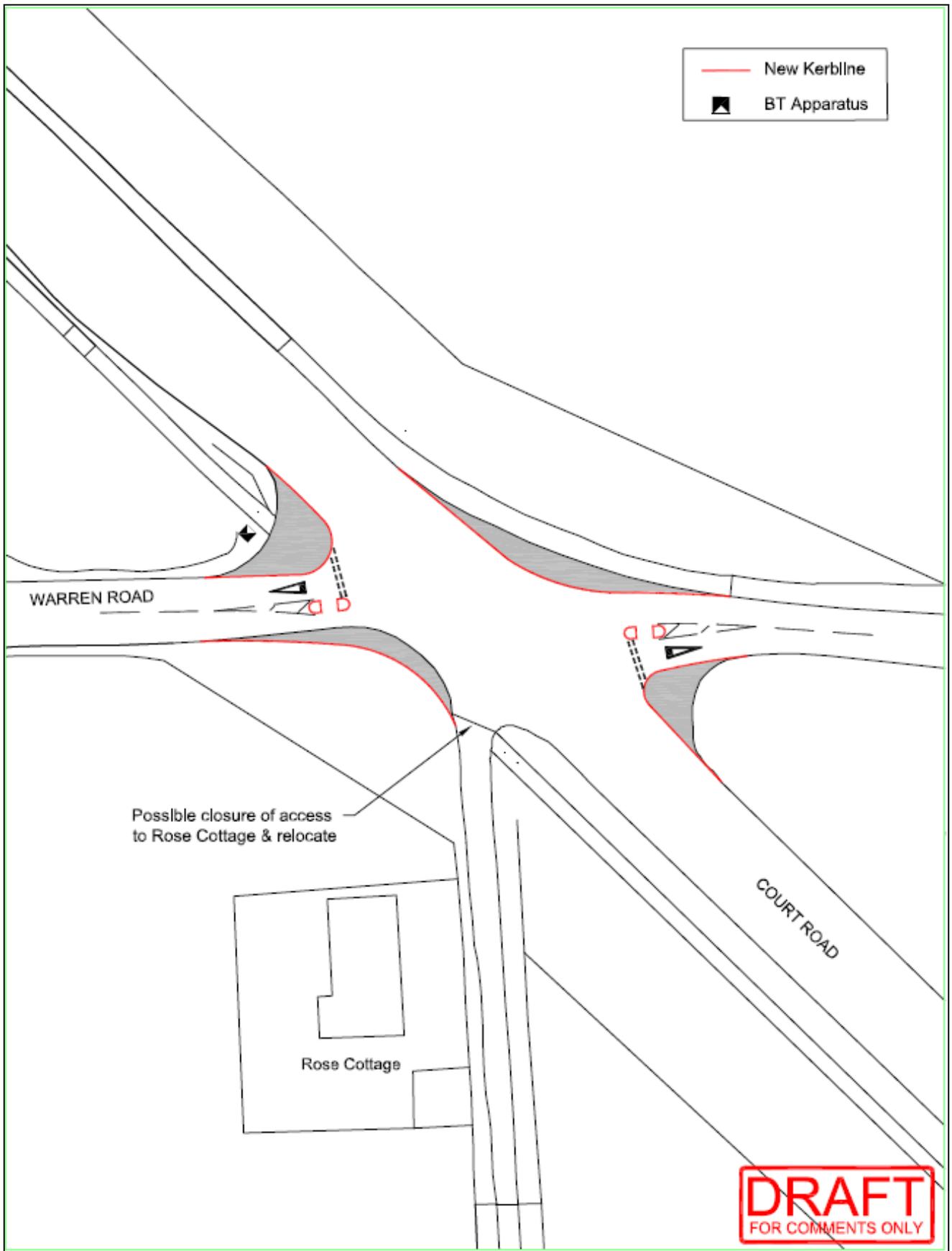
Environmental Services  
Civic Centre, Stockwell Close,  
Bromley, BR1 3UH  
Tel: 020 8484 3333  
Fax: 020 8313 4555  
Email: [www.bromley.gov.uk](mailto:www.bromley.gov.uk)

Nigel Davies  
Executive Director of Environment  
& Community Services



Scale @ A4  
1:500  
Date: 18/8/17  
Drawn by: S.T.  
Checked by: J.C.

Rev	Date	Description	By
		Drawing Number	Rev
		12568-01-A	-



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Job Title:  
**WARREN ROAD/  
 COURT ROAD  
 CHELSFIELD**

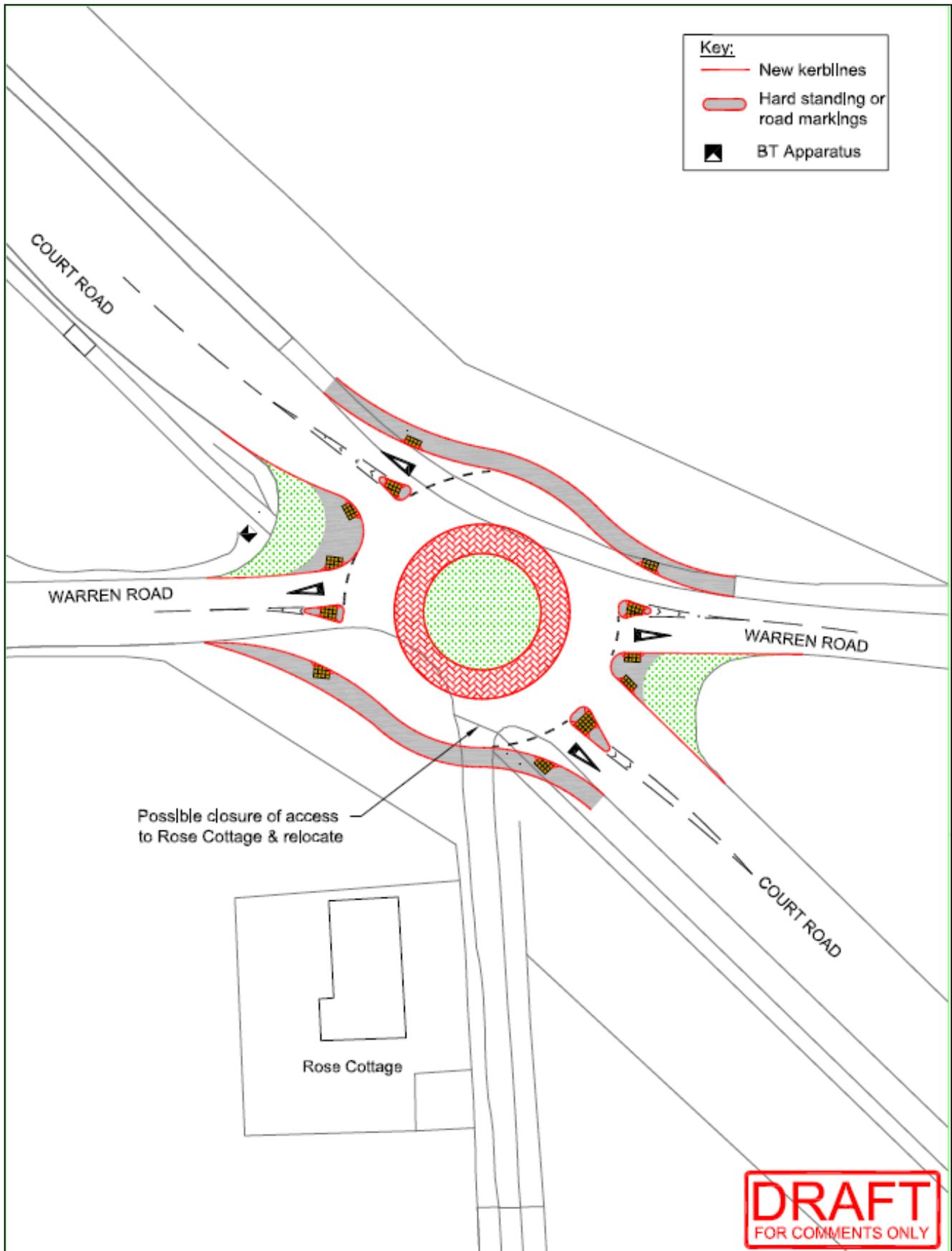
Drawing Title:  
**JUNCTION  
 IMPROVEMENTS  
 OPTION B  
 REMOVAL OF STAGGER**

**Environmental Services**  
 Civic Centre, Stockwell Close,  
 Bromley, BR1 3UH  
 Tel: 020 8464 3333  
 Fax: 020 8315 4555  
 Email: [www.bromley.gov.uk](http://www.bromley.gov.uk)

**Nigel Davies**  
 Executive Director of Environment  
 & Community Services

Scale @ A4  
 1:500  
 Date:  
 18/8/17  
 Drawn by  
 S.T.  
 Checked by  
 J.C.

Rev	Date	Description	By
		Drawing Number	
		12568-01-B	

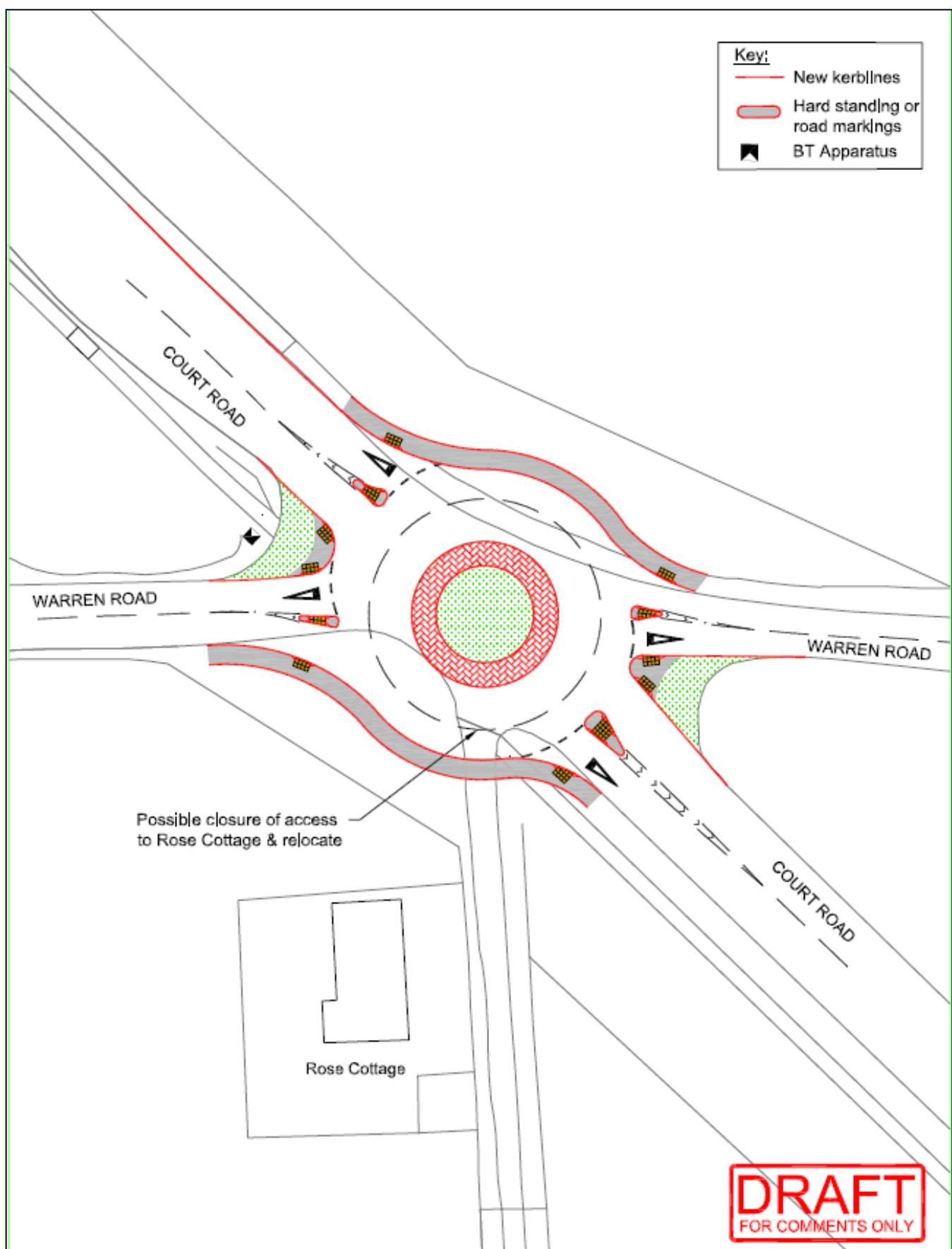


© Crown copyright and database rights 2017 Ordnance Survey 100017661.

<b>Job Title:</b> WARREN ROAD/ COURT ROAD CHELSFIELD	<b>Drawing Title:</b> JUNCTION IMPROVEMENTS OPTION C (R/BT WITH ONE CIRCULATORY LANE)	 <b>Environmental Services</b> CMC Centre, Stockwell Close, Bromley, SE18 3UH Tel: 020 8464 3333 Fax: 020 8315 4555 Email: www.bromley.gov.uk	Scale @ A4 1:500			
			Date: 18/5/17			
		<b>Nigel Davies</b> Executive Director of Environment & Community Services	Drawn by S.T.	Rev Date Description By		
			Checked by J.C.	Drawing Number 12568-01-C	Rev -	

**Key:**

-  New kerblines
-  Hard standing or road markings
-  BT Apparatus



**DRAFT**  
FOR COMMENTS ONLY

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<b>Job Title</b> WARREN ROAD/ COURT ROAD CHELSFIELD	<b>Drawing Title</b> JUNCTION IMPROVEMENTS OPTION D (R/BT WITH TWO CIRCULATORY LANES)	 <b>Environmental Services</b> CMC Centre, Stockwell Close, Bronley, BR1 3UH Tel: 020 8484 3333 Fax: 020 8313 4555 Email: www.bronley.gov.uk	<b>Scale @ A4</b> 1:500			
			<b>Date:</b> 18/8/17			
		<b>Nigel Davies</b> Executive Director of Environment & Community Services	<b>Drawn by:</b> S.T.	<b>Rev</b>	<b>Date</b>	<b>Description</b>
			<b>Checked by:</b> J.C.	<b>Drawing Number</b> 12568-01-D	<b>By</b> -	<b>Rev</b> -

Report No.  
ES17086

London Borough of Bromley

PART ONE - PUBLIC

---

**Decision Maker:** ENVIRONMENT PORTFOLIO HOLDER

**FOR PRE-DECISION SCRUTINY BY THE ENVIRONMENT  
POLICY DEVELOPMENT AND SCRUTINY COMMITTEE ON:**

**Date:** Wednesday 15 November 2017

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

**Title:** ELMSTEAD WOODS CYCLE PARKING IMPROVEMENTS

**Contact Officer:** Alexander Baldwin-Smith, Transport Planner  
E-mail: Alexander.Baldwin-Smith@bromley.gov.uk

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

**Ward:** Chislehurst

---

1. Reason for report

To gain approval for proposals to increase the quantity and improve the quality of the cycle parking facility at Elmstead Woods Station.

---

2. **RECOMMENDATION(S)**

**The Portfolio Holder is requested to approve the proposed investment of £50k to undertake improvements to cycle parking facilities at Elmstead Woods Station.**

## Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
- 

## Corporate Policy

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

## Financial

1. Cost of proposal: £50k:
  2. Ongoing costs: Not Applicable:
  3. Budget head/performance centre: TfL LIP funding for Cycle Parking and Station Access Schemes
  4. Total current budget for this head: £169k (uncommitted balance of £129k)
  5. Source of funding: Local Implementation Plan (LIP) 2017/18
- 

## Personnel

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

## Legal

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

## Procurement

1. Summary of Procurement Implications: as the scheme will be on railway land, procurement of a supplier will be undertaken as part of Southeastern Railway's Project Management function of the project, in agreement with the Council.
- 

## Customer Impact

1. Estimated number of users/beneficiaries (current and projected): currently 30 cyclists park their bicycles each day estimated to increase to 40 after one year, a 33% increase, plus wider environmental benefits (including reduced congestion) experienced by residents who choose never to cycle.
- 

## Ward Councillor Views

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

### **3. COMMENTARY**

- 3.1 The existing cycle parking at Elmstead Woods station is very well used, so much so that some cyclists appear to be locking their bikes to other street furniture, suggesting that there is more demand than is currently available.
- 3.2 Unfortunately officers understand from Southeastern Railway that there have been a number of bike thefts from the station in recent years, which may be due to a number of expensive bikes having to be chained up in an insecure manner as a result of the lack of appropriate facilities. The limited supply and poor quality of the facility may therefore be likely to be suppressing demand for cycle to rail trips to the station, which appears to be borne out by our modelling, using the Rail Delivery Group Cycle Parking Prediction tool.
- 3.3 Investment in a high quality cycle parking facility could release suppressed demand for cycle to rail trips, contributing to and supporting a predicted 70% increase in trips to Elmstead Woods station by bike over the next 10 years. This in turn would have even greater benefits for congestion, air quality and noise in the local area.
- 3.4 To cater for this demand and to improve the security of the bikes parked at the station a larger, higher quality and more secure facility is required. Investment in a high quality cycle parking facility with features such as CCTV is important to encourage use, a lower quality but cheaper facility might not generate the anticipated level of use that this proposal is expected to. Furthermore, a lower quality facility may not be approved by the railway company in relation to Rail Delivery Group guidance on cycle parking facilities at stations.
- 3.5 This project would see the installation of approximately 70 covered two-tier cycle racks in a dedicated area with lighting and CCTV. The exact number of spaces and specification of the facility will be determined by competitive tender.

### **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 The project is estimated to cost £50k. £12k will be allocated from the budget for Cycle Parking and £38k from Station Access Schemes within the LIP funding for 2017/18.

### **6. PERSONNEL IMPLICATIONS**

- 6.1 This project will be project managed by Southeastern Railways because the facility will be located on railway land, however, one existing member of LBB staff will work with Southeastern to ensure successful delivery.

## 7. PROCUREMENT IMPLICATIONS

- 7.1 As the scheme will be on railway land, procurement of a supplier will be undertaken as part of Southeastern Railway's Project Management function for the project, in agreement with LBB.

<b>Non-Applicable Sections:</b>	<b>IMPACT ON VULNERABLE ADULTS AND CHILDREN LEGAL IMPLICATIONS</b>
Background Documents: (Access via Contact Officer)	N/A

Report  
ES17088

London Borough of Bromley

PART ONE - PUBLIC

---

**Decision Maker:** EXECUTIVE

FOR PRE-DECISION SCRUTINY BY THE ENVIRONMENT POLICY  
DEVELOPMENT AND SCRUTINY COMMITTEE ON:

**Date:** Wednesday 15 November 2017

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

**Title:** ENVIRONMENT SERVICES COMMISSIONING PROGRAMME  
UPDATE

**Contact Officer:** Dan Jones – Director of Environment  
Tel: 020 8313 4211 E-mail: [dan.jones@bromley.gov.uk](mailto:dan.jones@bromley.gov.uk)  
Lesley Moore – Director of Commissioning  
Tel: 020 8313 4633 E-mail: [Lesley.moore@bromley.gov.uk](mailto:Lesley.moore@bromley.gov.uk)

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

**Ward:** Borough wide

---

1. Reason for report

- 1.1 This report provides an update on the procurement of a range of environmental services originally due to be tendered in April 2017 and the reasons for delays.
  - 1.2 Reviews the agreed lotting strategy for these services to see if this is still appropriate.
  - 1.3 Considers the impact of the proposed Trust at Crystal Palace Park on Lot 4 – the Parks Management and Grounds Maintenance contract.
  - 1.4 The report also outlines the proposed strategy for depots within the Borough, some of which will be retained by Environmental Services for provision of services, sites to be retained, and others which could potentially be released to generate capital receipts. It also considers any capital investment required at these sites.
- 

2. RECOMMENDATIONS

The Executive is asked to:

- 2.1 Note and agree the proposed strategy for depots within the borough as set out in section 4 of this report.
- 2.2 Note and comment on the revised timescale for issuing the Notices for the tendering of Lots 1 -7 as set out in Section 3 of this report.

## Impact on Vulnerable Adults and Children

1. Summary of Impact: None
- 

## Corporate Policy

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

## Financial

1. Cost of proposal: Estimated Cost: Between £525m and 632m, depending on whether Lots 5 – 7 are awarded with the option to extend for a further eight years
  2. Ongoing costs: Recurring cost: £39.5m
  3. Budget head/performance centre: Various budgets that cover Lots 1 – 7
  4. Total current budget for this head: £33.6m and £5.9m
  5. Source of funding: Existing controllable budgets for 2017/18 and TfL funding within the capital programme
- 

## 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 S123 of the Local Government Act 1972
  2. Call-in: Applicable:
- 

## Procurement

1. Summary of Procurement Implications:
- 

## Customer Impact

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

## Ward Councillor Views

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

### 3. COMMENTARY

3.1 On the 8<sup>th</sup> February 2107 the Executive agreed the lotting structure and procurement route for the main Environmental Services contracts as set out below:-

#### **Competitive Procedure with Negotiations**

- Lot 1 - Waste Disposal
- Lot 2 - Waste Collection
- Lot 3 - Street Environment
- Lot 4 - Parks & Grounds Maintenance

#### **Restricted Procedure**

- Lot 5 - Arboriculture
- Lot 6 – Highways Major Works, Street Lighting and Professional Services
- Lot 7 – Highways Minor Reactive Works and Winter Services,

3.2 The report set out the proposed procurement timetable, which assumed that the tender documents for Lots 1-4 would be completed and advertised in April 2017 and Lots 5-7 in January 2018.

3.3 Whilst the original timetable for preparing the documentation would normally have been sufficient, due to a number of issues the documentation has not been completed to a point where Notices could be issued.

3.4 The drafting of the required documentation, which is detailed and complex has been impacted on by staff changes and accordingly has taken far longer than originally anticipated. It is important to ensure the accuracy of the service specifications, along with the IT requirements needing to be included within the specifications and the contract monitoring frameworks (KPI's, performance measures) is right to avoid additional and unnecessary costs during the tendering process. The seven specifications also need to be signed off by the relevant Heads of Service, which in reality means one or two key individuals with already demanding workloads. The impact of this means the tender documents will not be published until December 2017 eight months later than planned.

3.5 Officers have also had to consider what assets are made available to the providers for the running of services and therefore what is included within the various specifications. Cushman & Wakefield were commissioned to undertake a review of the Council's assets with a view to advising the Council on which assets needed to be retained and what could potentially be disposed of, saving both on running costs and generating a future capital receipt.

3.6 It is important to spend time upfront getting significant long term contracts such as these right, as poor contracts will have financial implications in the longer term and potentially leave the Council exposed to risks, both in service and financial terms.

3.7 In August 2017 the Mayor of London published his draft Environment Strategy with his vision for London being a zero waste city and 65% of London's municipal waste being recycled. The Mayor has the power to direct a waste authority where he considers waste activity to be detrimental to implementing his strategy (these powers do not apply to businesses or private waste companies). There is therefore, a requirement for the Council, before issuing its tender documents to send to the Mayor's office its waste collection/disposal specifications to confirm these compliment his waste policies and proposals. This additional requirement has again, added a further delay to the tendering process.

- 3.8 Additionally consideration on the condition of the Council depots/sites has identified the need for some significant structural works to be undertaken, which will require Capital funding approval in the near future, to allow key services to be provided and necessary works to be completed.

#### **LOTS 1- 4**

- 3.9 Given the 8 month delay in issuing the tender documents for Lots 1 -4 officers have had to produce a new timetable that will seek to meet the original April 2019 award date. This is tight because, in light of Mayor for London requirement, the earliest date on which the Notices may be issued is 20<sup>th</sup> December 2019.
- 3.10 Assuming the Notice is issued, the tenders will be returned to the Council mid-April and then there will need to be a focus by all officers on ensuring that the first round of negotiations are completed within 6 weeks. Any changes in services levels resulting from negotiations are likely to require consultation with those impacted on, prior to agreement, which could impact on the timetable.
- 3.11 It is proposed, subject to satisfactory completion of early rounds of negotiations, that a final bid is received in June 2017 to complete the tender process. This will then allow sufficient time for the evaluation and award report to be written and agreed by members.
- 3.12 During the 6 month remaining period (prior to the intended contract start 1/4/19) there will be the need for both parties to complete due diligence, and for the service providers to mobile the contract arrangements.
- 3.13 Risks – this timetable is extremely tight, all key officers will need to focus 100% on the evaluation process and service providers may not be able to respond to these tight timetables and decide not to bid. Additionally, the Council may still have to negotiate contract extensions and if the existing contractors are unsuccessful in their bids, may require significant inducements to cover the contract “being at large” (i.e. out of contract).

#### **LOTS 5 – 7**

- 3.14 While in the original report to Executive it was envisaged that all of the 7 Lots would go out at the same time to mitigate some of the timetable problems now being experienced it is proposed that Lots 6 -7 are now run on an amended timetable (because the current contract cannot be extended past July 2018). Whilst it is possible that there may be some market interest across all areas it is unlikely that this new proposal will prejudice the original tender strategy but it does reduce some of the risks associated with extending these contracts beyond term, which have now become apparent. Officers therefore recommend Lots 5-7 are viewed as standalone arrangements with the opportunity for any bidders who are successful in procuring more than one lot to offer discounts.
- 3.15 Lots 5 -7 will be completed under the restricted tender process, so any bids received will be evaluated on the information and pricing documents received. This will make these services much easier and quicker to evaluate.

#### Lot 5

- 3.16 Officers are currently pulling together all the tender documentation for Arboriculture Services which should be very similar to the service specification produced when this service was last tendered back in 2008. Whilst the timetable of April 2019 is tight, officers can see no reason

why this will not be completed in sufficient time, allowing for a lead in period of 3 months for contract mobilisation.

#### Lots 6 - 7

- 3.17 These contracts include Major & Minor Highways Works which it was proposed to extend to align with the other Lots e.g. a contract start date of April 2019. However, legal advice received suggest that the Council will be exposed to a potential risk of external challenge in extending these contracts beyond their current term, partly due to additional Capital works already being included, as a modification, in the existing contract.
- 3.18 It is therefore proposed that these contracts are separately tendered with a start date of July 2018. This is extremely tight as there will need to be a two month contract mobilisation period, so the award of contract will need to be in place at the latest by May 2018. This gives officers only 7 months to complete the whole tendering process.
- 3.19 Officers that would normally support the tendering of these contracts are already fully utilised on Lots 1- 4 of this tendering process and therefore officers will need to engage external consultants to prepare all the required contract documentation to allow a new contract to be in place within this new timetable. This will be funded from within existing resources.
- 3.20 In light of the tight timescale, it is proposed that the Highways Inspectors (that would have been included in these Lots) are initially retained with a view to including them in these contracts post award.

#### **SERVICES WHICH COULD BE INCLUDED IN THE CONTRACT LOTS AT A LATER STAGE**

- 3.21 As part of the review of current services carried out, officers have identified opportunities to include other areas of service delivery within the Environmental directorate which could be included at a later stage if it is considered this offers value for money. The OJEU Notice will therefore include provision for the future inclusion of elements of services such as CCTV, Pest Control, Stray and Abandoned Dogs, and Highways Inspectors and Professional Services.

#### **CRYSTAL PALACE PARK**

- 3.22 Officers are currently considering the benefits of transferring the future management of Crystal Palace Park to a Trust. This is unlikely to be finalised before the commencement of the new Parks Management and Maintenance contract, Officers to allow sufficient scope for this to be included in the tender and award of contract process. As a result a separate price will be obtained for this service within the form of Tender and relevant documents, as longer term any costs may need to be removed if it is deemed to be value for money to transfer these functions to the Trust.

#### **4. DEPOTS/SITES**

- 4.1 The Council has a number of depots used or held for the provision of environmental services ranging from waste collection, disposal, fleet use, office use etc. As part of the new contract officers need to take a view about what assets are offered to potential bidders to allow them to provide these services and what if any might be able to be disposed of to generate a capital receipt and save on running costs. The Council therefore engaged Cushman and Wakefield (C&W), the Councils retained property advisors, to undertake a review of all 19 depots/sites held by the Council and take a view of these which should be retained or declared surplus and potentially sold to generate a capital receipt.
- 4.2 In total there are 19 sites (which contain various build assets) made up as follows:-

1. Central
2. Churchfields Road
3. Crystal Palace Park
4. Crystal Palace Anerley Hill
5. Thicket Road
6. Kelsey Park Lower
7. Priory Gardens
8. Beaverwood
9. Church House gardens
10. High Elms Country Park
11. Alligator House
12. Chislehurst Cemetery
13. Church House Gardens Lodge
14. Croydon Road Recreation Ground
15. Den Barn High Elms
16. Kelsey Park Upper
17. London Road Cemetery
18. St Luke's Cemetery
19. Shire Lane

- 4.3 The brief to C&W was that the Council needed to provide sites with sufficient geographical coverage to service the entire borough, but reduce where possible any future financial liabilities and future cost pressures and release site where there would be an opportunity to generate capital receipts.
- 4.4 Officers will need to include within the tender documentation what sites the Council will make available to potential bidders for the provision of services. Ultimately the Council will be looking as part of the tender negotiation process, for bidders to submit innovative solutions on how they will operate the service and it may well be that some bidders will not require access to all of the sites listed. However, now is the ideal opportunity to review the use of these assets with a view to releasing those which are no longer required or which will require investment in the future.

### **Review by Cushman and Wakefield**

- 4.5 C&W reviewed how the current services operates, the locations and size of the different depots, condition and current usage and potential for alternative use. Their detailed report is attached as Appendix 1.
- 4.6 As part of that review C&W have also provided some high level estimated costs of:-
- Putting existing structures into good condition
  - Maintaining structures over a 30 year period
  - Providing more cost-effective and flexible facilities based on a contract structure where the contractor is able to self-provide modular buildings and storage facilities on LBB land.

### **Proposals**

- 4.7 As you will see from the detailed report from Cushman & Wakefield it is proposed that the overall number of depots retained by the Council reduced from 19 to 10 broken down in the table below:-

1. Central (Main Depot, WTS & HWRC)
2. Churchfields Road (Main Depot, WTS, HWRC & GM)
3. Kelsey Park Lower (GM -Main Depot)
4. Priory Gardens (GM -Main Depot)
5. Shire Lane (Special Use Depot)
6. BEECH Centre High Elms (Education Facility)
7. Chislehurst Cemetery (Site Specific GM Depot)
8. St Luke`s Cemetery (Satellite GM Depot)
9. Croydon Road Recreational Ground (Satellite GM Depot)
10. Beaverwood (Satellite GM Depot)

4.8 The Council's two waste transfer sites (the Central Depot and Churchfields), will be retained for the provision of the Waste Management service, Winter services, Street Cleansing and Passenger Transport Service.

4.9 The sites suggested for disposal, due to a combination of poor geographical location, high cost liabilities and potential to generate capital receipts, are as follows :-

- Alligator House (Civic Centre)
- Beaverwood – surplus land
- Church House Gardens – Depot
- Lodge at Church Gardens
- Lodge at High Elms
- Dens Barn at High Elms
- Chapels, London Rd Cemetery (x2)
- Chapel at St Luke`s Cemetery
- Kelsey Park Upper Depot

The disposal of these surplus properties could raise a potential capital receipt in the region of £9.45 million (less the cost of realisation – environmental remediation, abnormal construction and planning), subject to securing planning permission.

4.10 A further 3 depots at Crystal Palace Park are likely to transfer to the Trust at a future date and if this happens the Council will cease to have any involvement in these sites going forward.

4.11 This would then leave 10 sites (including the two central depots) for the provision of environmental services.

4.12 The attached report from C&W also highlights the risks associated with Council depots at Churchfields and Central Depots during the contract term, which will need to be considered by the service in due course. The Council has the option to ask any prospective bidder to include any capital works required in their submission which will spread these costs over the contract period or for the Council to finance any capital works required from the capital programme as and when required. This will be dealt with in the award report and once C&W have finalised their overall report.

## 5. POLICY IMPLICATIONS

5.1 The “Building a Better Bromley” objective of being an Excellent Council refers to the Council’s intention to provide efficient & effective services and value for money to its residents.

## 6. PROCUREMENT IMPLICATIONS

- 6.1 The required OJEU Notices cannot be issued until work on the tender documents has been completed. The Notices will also need to be drafted to provide sufficient flexibility to cover the matters raised in this report, the inclusion or not of any additional services identified and resulting management arrangements impacting on the bidding process and future contracts.

## 7. FINANCIAL IMPLICATIONS

- 7.1 The table below sets out the budgets associated with Lot 1 - 4 and Lots 5 -7:-

	<b>2017/18</b>
	<b>£'000</b>
<b>Lots 1 - 4</b>	
Graffiti/Abandon Vehicles etc	228
Enforcement	574
Parks	4,641
Street Cleansing	3,433
Waste	17,300
	<u>26,176</u>
<b>Lots 5 - 7</b>	
Highways - Revenue	6,918
Highways - Capital (TfL) Funding	5,881
Aboricultural Maintenance	513
	<u>13,312</u>
<b>TOTAL</b>	<u><b>39,488</b></u>

- 7.2 Any funding implications that may arise from work required to the depots, identified in the feasibility study by Cushman & Wakefield will be considered in a future report
- 7.3 It is anticipated that a report will come back to members in September 2018 with the outcome of the tendering exercise for Lots 1 - 5. This report will also confirm the Client Unit arrangements.
- 7.4 For Lots 6 – 7 the award report should come back to members in April 2018 at the latest.

## 8. LEGAL

This report requests Members to note the revised timetable and strategy for the procurement of the main environmental services contracts.

In the present circumstances, the Council is advised to revise the timetable and strategy to ensure compliance with the provisions of the Public Contracts Regulations 2015.

<b>Non-Applicable Sections:</b>	Personnel, vulnerable adults & children
Background Documents: (Access via Contact Officer)	N/A

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# REPORT

## Strategy for the Provision of Depots - Environmental Services RFP.

London Borough of Bromley

JULY 2017



# EXECUTIVE SUMMARY

London Borough of Bromley (the 'Council') is preparing an RFP for the provision of Environmental Services for the Borough and is keen to offer bidders sound real estate infrastructure to support the service. The Council has engaged Cushman and Wakefield to develop a strategy for the provision of real estate under the new contract. Following a review of existing depot provision we have reached the following conclusions:

- Waste Transfer Stations and Household Waste Recycling should continue to be provided at the 2 existing locations, Central Depot and Churchfield Road Depot.
- It is assumed that the 3 grounds maintenance depots at Crystal Palace Park will transfer to a Trust and that the Council will cease to have any further involvement. Mobile crews currently operating out of these depots will transfer to a new Main Depot comprising Churchfields Road/Kelsey Park Lower depots.
- To secure geographical coverage for the grounds maintenance service 3 Main Depots will be established at Churchfields Road/Kelsey Park Depot (west), Central Depot (central) and Priory Gardens Depot (east).
- Winter Services will continue to be operated from Central Depot, supported by one special purpose depot at Shire Road for the bulk storage of rock salt.
- Four site specific facilities will be located at each of the cemeteries - Chislehurst, London Road and St Luke's - and at Croydon Road Recreation Ground.
- Street Cleansing and Passenger Transport Services will continue to be located at Central depot. In addition, opportunities to increase capacity and improve efficiency at Central Depot will be investigated, including the redevelopment of the client office, which will release space for additional car parking provision.
- On account of a combination of poor geographical location, high cost liabilities and a potential to generate sale receipts, the properties at Alligator House (Civic Centre); Beaverwood Depot; the depot and Lodge at Church House Gardens; the Lodge and Den Barn at High Elms Country Park; the chapels at London Road Cemetery and St Luke's Cemetery; and Kelsey Park Upper Depot become surplus and can be released.
- The total number of depots will be reduced from 20 to 11.
- To reduce the Council's long term financial liability, where depots are beyond economic repair buildings will be re-provided by concrete slabs and hardstanding on which the contractor can self-provide modular offices and sea containers (excepting WTS). This will ensure that provision is matched to need and the risk of surplus provision is minimised.
- The estimated 30 year cost of maintenance will be reduced from £5.34 million to £3.90 million (This figure does not include the cost of upgrading WTS and HWRC facilities to achieve Environment Agency compliance; nor the cost of major structural works at Central Depot which are either currently underway or being procured under the Council's Capital Works Programme).
- The disposal of surplus properties could raise a potential receipt of £9.45 million (less the cost of realisation – environmental remediation, abnormal construction and planning), subject to the Council securing planning permission.
- There is a high risk that the WTS and HWRC at both Central Depot and Churchfield Road Depot will need to be replaced within the term of the contract. The Council might opt to provide these directly through the Capital Works Programme, or, alternatively, may seek to provide them through the contract. In such instance the it may be necessary to award a 25 year contract to provide sufficient time for the contractor to recover his investment plus return on capital. The Council is currently proposing to offer an 8+8 year contract in the RFP.
- We recommend that a further detailed feasibility study be carried out to investigate the options available for the replacement of the two waste transfer stations to establish the likely cost and the best delivery solution.

# 1.0 BACKGROUND

A number of key frontline environmental service contracts have been aligned to expire in March 2019 and London Borough of Bromley (‘the ‘Council’) is preparing an RFP for the provision of Environmental Services for the Borough. The services will be offered as lots in accordance with procurement regulations and to allow the Council to secure maximum market advantage.

Most of the services are already contracted to external suppliers and the draft tender documentation does not propose significant changes to the current service provision. It is proposed that the services are tendered for eight years with an option to extend for a further eight years. The Council is open as to whether several individual contractors, a joint venture, consortium, or a single main contractor (which may sub-contract) provides the proposed services.

The availability of serviceable local depots is fundamental to the delivery of the core service lots, including waste management, street cleaning and grounds maintenance. A number of strategic property activities have been undertaken to assess the depots’ condition, future use and investment requirements. The service requirements have fed into this review, designed to clarify the anticipated requirement for depot space.

The Borough currently supports existing services through the provision of 19 depot/office sites located across the Borough.

These depots vary in size and composition and operate on a hierarchical basis:-

- A small number of large depots act as a ‘core hubs’ serving a larger geographic area, in many cases the entire Borough;
- Secondary hubs providing localised operations and transport facilities;
- Site specific facilities within cemeteries and parks which are used for the storage of tools for everyday use;
- Depots which have a specific use and are not occupied every day.

Current levels of utilisation indicate that provision is not aligned to need and to support the preparation of the RFP.

Cushman and Wakefield has been engaged to develop a strategy for the provision of depots under the new contract.

# 2.0 OBJECTIVES

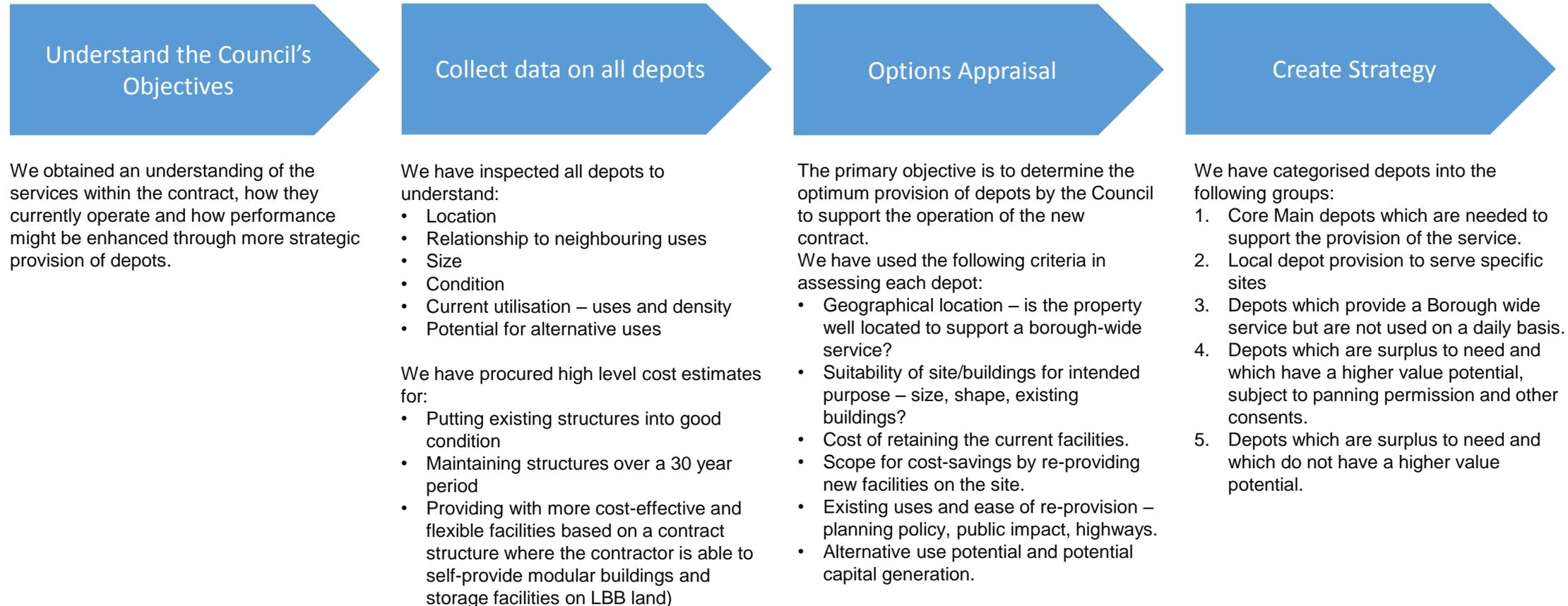
The Council has identified the following objectives:

- The Council will be inviting bidders under the RFP to submit innovative solutions to the operation of the service. It, nevertheless, needs to provide all bidders with access to robust real estate infrastructure that will support the service.
- The real estate infrastructure needs to provide sufficient geographical coverage to service the entire Borough.
- To reduce the Council’s existing financial liabilities.
- To reduce the future cost of provision.
- To release high value sites where there is an opportunity to create and realise capital receipts.

**The following are outside the remit of this report:**

- **Compliance Assessment** - The existing properties have not been assessed against compliance and the financial estimates do not include any allowance for this.
- **Environmental Investigations** - We have carried out no investigations into the physical condition of the land and buildings and the estimated costs, receipts and recommendations contained in the report are based on the assumption that there is no pollution or contaminative substances in the subject sites or any other land (including any ground water) or any hazardous substances in any buildings.
- **Load Bearing Capacity** - We have assumed that the ground bearing capacity is sufficient for the intended use in each case and that no abnormal foundation or reinforcement works will be required.
- **Legal** - We have assumed that the Council can secure vacant possession of each property at the expiry of the existing contract and that works can be carried out without the need for decanting services to a non-core depot.
- **Planning** – For sites with alternative use potential we have assumed that an unfettered satisfactory planning consent is granted for a scheme of redevelopment in each case. We have not engaged with the Planning Authority.

## 3.0 APPROACH

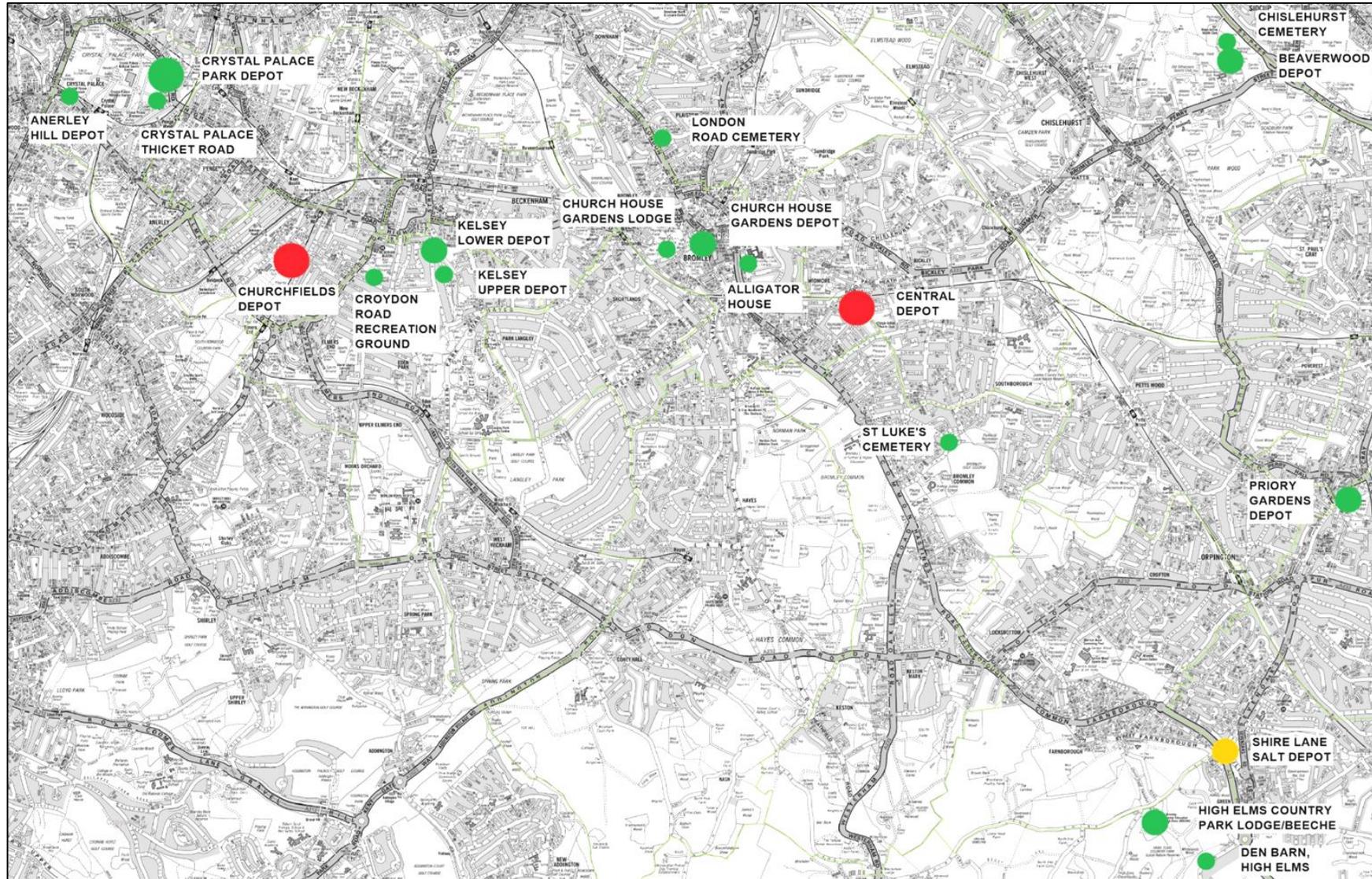


## 4.0 EXISTING PROVISION

### 4.1 Summary

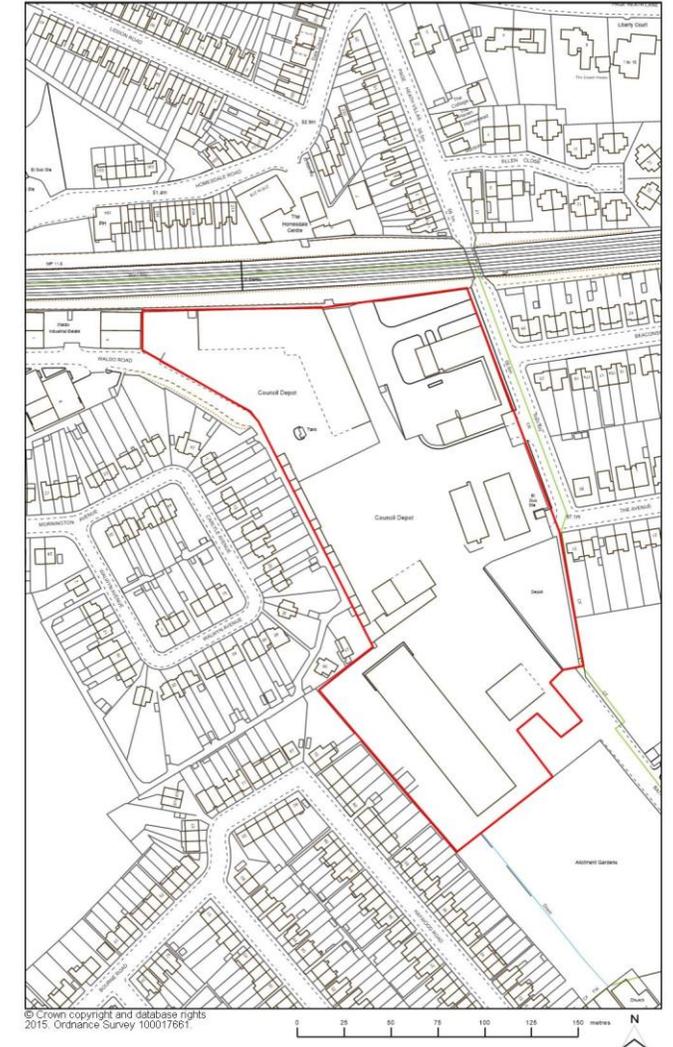
DEPOT	Location	CURRENT OPERATIONS
Central Depot	Bromley	WTS. HWRC. Street Cleansing, Winter Services, Passenger transport.
Churchfields Depot	Beckenham	WTS. HWRC.
Crystal Palace Park Depot	Crystal Palace	GM – Core Hub. Serving principally Crystal Palace Park
Anerley Hill Depot, Crystal Palace Park	Crystal Palace	GM – Site Specific provision for green recycling only
Thicket Road, Crystal Palace Park	Crystal Palace	GM – Site Specific as offices
Kelsey Park Lower Depot	Beckenham	GM – Secondary Hub
Priory Gardens Depot	Orpington	GM – Secondary Hub
Beaverwood Depot	Orpington	GM – Secondary Hub
Church House Gardens Depot	Bromley	GM – Secondary Hub providing bi-annual storage for distribution of bedding plants
High Elms Country Park Lodge/BEECHE	Orpington	GM – Secondary Hub
Alligator House, Civic Centre	Bromley	GM – Site Specific
Chislehurst Cemetery	Chislehurst	GM – Site Specific
Church House Gardens Lodge	Bromley	GM – Site Specific
Croydon Road Recreation Ground	Beckenham	GM – Site Specific
Den Barn, High Elms	Orpington	GM – Site Specific
Kelsey Park Upper Depot	Beckenham	GM – Site Specific
London Road Cemetery	Bromley	GM – Site Specific
St Luke's Cemetery	Bromley	GM – Site Specific
Shire Lane, Salt Depot	Orpington	Special Use Hub providing Borough wide rock salt storage.

## 4.2 Location of existing depots



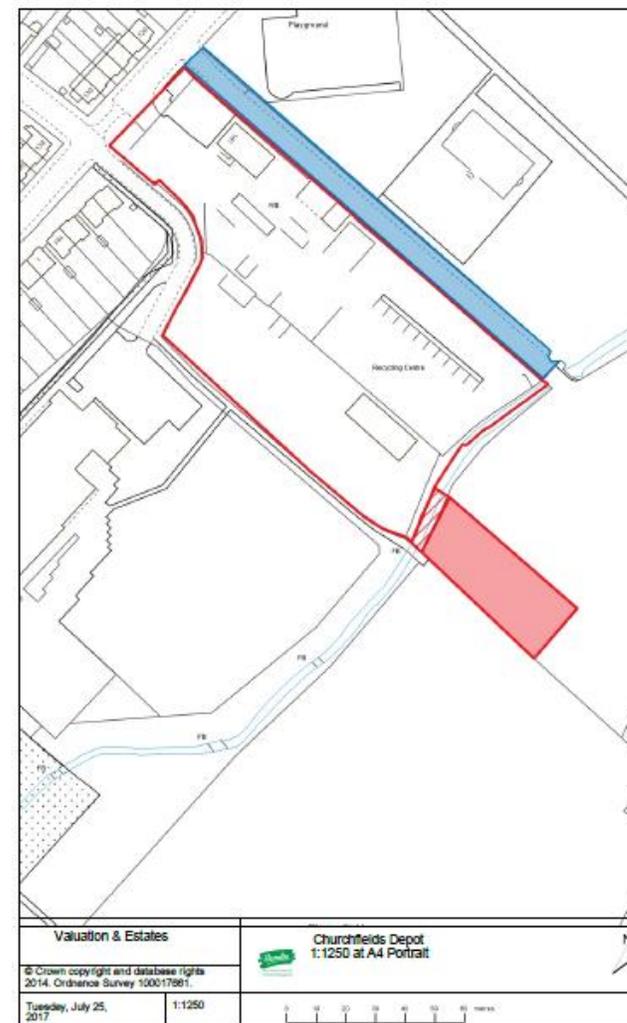
### 4.3 Central Depot

Location	Good strategic location, centrally in the Borough.
Site Area	8.91 acres c.
Current Utilisation	<p>WTS - Collection and Transfer. Domestic; Wheelie bin storage; Transport workshop                      HWRC                      Street cleansing                      Passenger Transport Services                      Winter Services/Gritting.                      Emergency response</p> <ul style="list-style-type: none"> <li>• There are two blocks of single storey offices. The upper block has been refurbished and houses the Environmental and Community Services. The lower block is in a poor state of repair and used by the waste contractor for mess rooms.</li> <li>• The retaining wall along the western boundary is in need of reconstruction and we understand that this work is in hand. Reconstruction will necessitate the demolition of the sheds along the full length and these will not be replaced.</li> <li>• A survey of the condition of the hardstanding surfaces across the site has recently been commissioned.</li> </ul>
Lease	<p>1) Lease of part of Annexe to Greenwich Service Limited for a term expiring 31.08.2021 @ £26,000 per annum plus % of running costs. Contracted outside the 54 LL&amp;T Act. LL break clause 31.08.2019</p> <p>2) Lease of part of Annexe to Kier Services Limited for a term expiring 28.03.2019 @ £147,500 per annum plus % of running costs.</p>
Potential Value Add	<ul style="list-style-type: none"> <li>• This is the Council's principle depot with Waste collection, transfer and street cleansing located together.</li> <li>• It is well located in the centre of the Borough.</li> <li>• There is potential to increase utilization.</li> </ul>
Planning	No specific designation.
Current Estimated Maintenance Cost	£2,060,000 excluding compliance and existing Capital Works Programme
CapEx + Maintenance Cost Proposed	£2,060,000 excluding compliance and existing Capital Works Programme
Potential Gross Capital Receipt	N/A



## 4.4 Churchfields Road Depot

Location	Well located to serve this side of the Borough and to pick up the mobile GM operations that will be displaced if Crystal Palace Park is transferred to a Trust.
Site Area	2.34 acres c.
Current Utilisation	<ul style="list-style-type: none"> <li>• WTS – Risk of EA requiring compliance works (unquantified)</li> <li>• HWRC – Risk of EA requiring compliance works (unquantified)</li> <li>• Parking of 6-8 refuse trucks</li> <li>• Large part of the site is under-utilized.</li> <li>• Buffer zone between the site and the school.</li> </ul>
Lease	No agreement seen
Potential Value Add	<ul style="list-style-type: none"> <li>• WTS and HWRC usage can be rationalised to circa 1 acre which will free up to 1.3 acres for other depot uses, offering scope for the creation of a Main Depot for GM.</li> <li>• There are various dilapidated and redundant buildings on the site which will need to be removed to facilitate this. There is a modular office which could be retained and used by the contractor.</li> <li>• The acquisition of the National Grid site to the rear (currently for sale) might enable the relocation of all depot operations including a new GM depot which would release the entirety of the site for residential development.</li> <li>• The release of part of the site for residential development is not a realistic option.</li> </ul>
Planning	Planning - No designation.
Current Estimated Maintenance Cost	£310,000
CapEx + Maintenance Cost Proposed	£500,000
Potential Gross Capital Receipt	£4.0 million with implementable full planning permission for residential use. Only realisable if depot use is transferred to NG site, less acquisition and depot relocation costs.



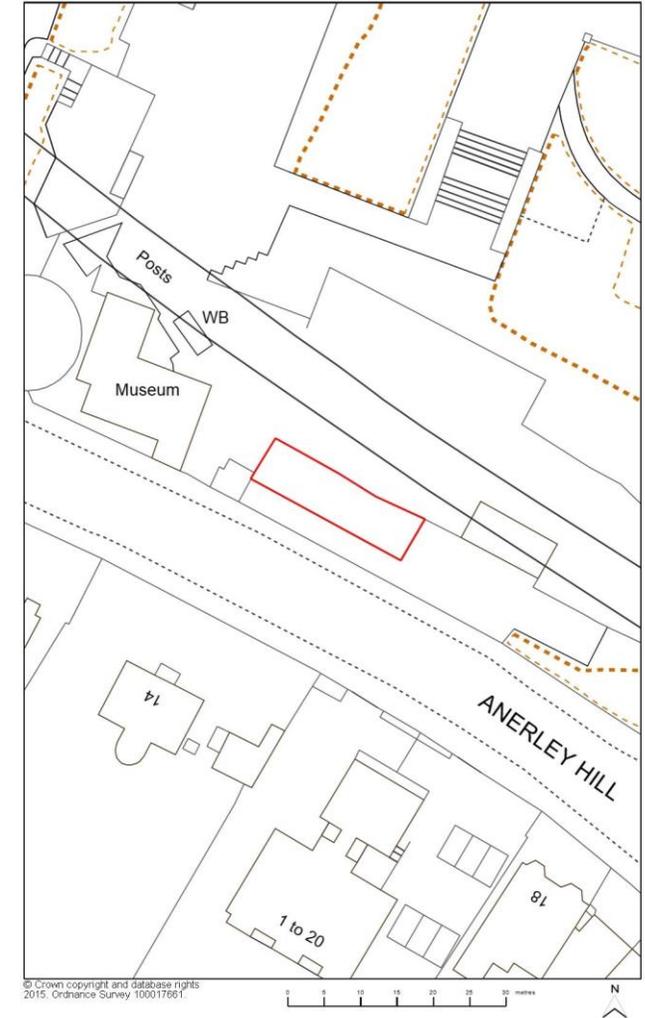
## 4.5 Crystal Palace Park Depot

Location	Located on the edge of Crystal Palace Park
Site Area	0.37 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM</li> <li>• A purpose built depot comprising an industrial building with offices to the rear and a small yard area to the front and side.</li> <li>• The offices are not occupied and this is reportedly because of poor heat insulation.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £1,758.33 per month. Only part of the building is included in the tenancy (3rd bay and part of offices excluded. Other rear office and yard areas shared).
Potential Value Add	<ul style="list-style-type: none"> <li>• There is a proposal being considered to transfer the running of the park to a Trust and if this happens this depot will transfer to the Trust and the Council will have no further involvement.</li> <li>• Given its position on the edge of the park the site offers the potential for alternative use as residential.</li> </ul>
Planning (Falls into the general designations of the park)	Appendix III Appendix IV Conservation Areas Policy BE11 Ancient Monuments and Archaeology Policy
Current Estimated Maintenance Cost	£40,000
CapEx + Maintenance Cost Proposed	Excluded due to anticipated transfer to Trust
Potential Gross Capital Receipt	N/A



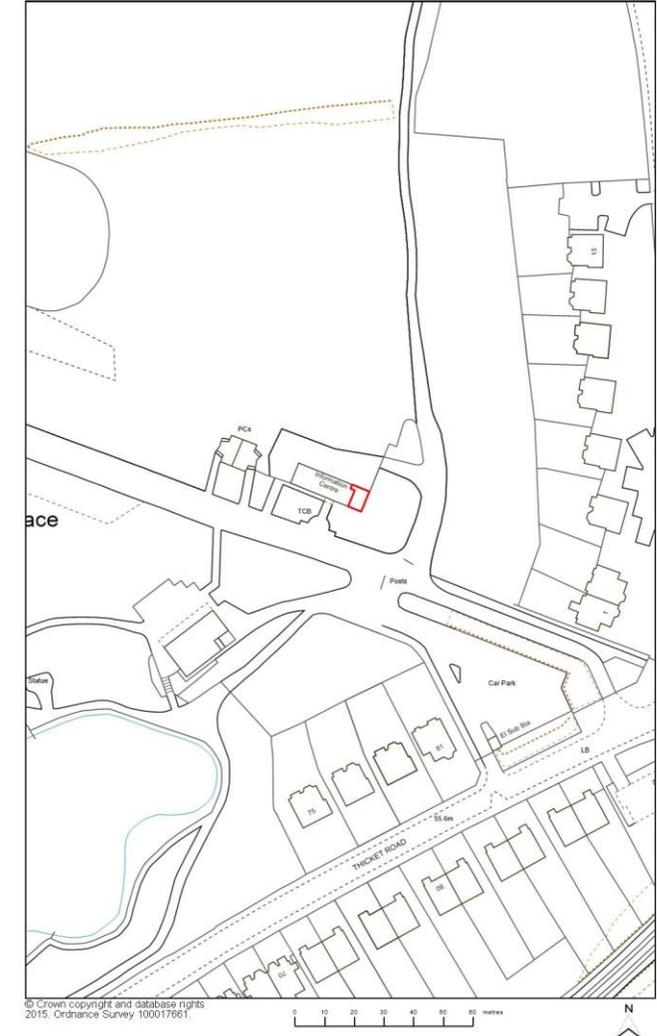
## 4.6 Anerley Hill Depot, Crystal Palace Park

Location	Located on the edge of Crystal Palace Park
Site Area	0.23 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Green recycling only</li> <li>• Located on the western end of the park.</li> <li>• Risk that the depot is not be compliant with EA standards.</li> <li>• There is a disused building at the back of the compost heap, the use of which is not known and there are a number of old sea containers lined up at the side of the site which need removing</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £94.17 per month
Potential Value Add	<ul style="list-style-type: none"> <li>• There is a proposal being considered to transfer the running of the park to a Trust and if this happens this depot will transfer to the Trust and the Council will have no further involvement.</li> <li>• Given its position on the edge of the park the site offers the potential for alternative use as residential.</li> </ul>
Planning (Falls into the general designations of the park)	Conservation Areas Policy BE11 Ancient Monuments and Archaeology Policy BE16 Metropolitan Open Land Policy G2
Current Estimated Maintenance Cost	£140,000
CapEx + Maintenance Cost Proposed	Excluded due to anticipated transfer to Trust
Potential Gross Capital Receipt	N/A.



## 4.7 Thicket Road Offices, Crystal Palace Park

Location	Located within Crystal Palace Park
Site Area	0.19 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Site specific use as offices.</li> <li>• Located inside the park.</li> <li>• Temporary type buildings in poor condition and not fit for purpose. No case for substantial reinvestment in the existing structure. Demolition recommended.</li> <li>• Part of the building is occupied by a Friend's of the Park group, which will be displaced if the building is taken out of use/removed. If the building is to be demolished new accommodation will need to be identified for the Friends Group.</li> </ul>
Lease	<ul style="list-style-type: none"> <li>• Tenancy at Will to English Landscapes Maintenance Limited at £147.50 per month.</li> <li>• We have not had sight of any agreement with the Friends group</li> </ul>
Potential Value Add	<ul style="list-style-type: none"> <li>• There is a proposal being considered to transfer the running of the park to a Trust and if this happens this depot will transfer to the Trust and the Council will have no further involvement.</li> <li>• Given its position within the park the site offers no potential for alternative use.</li> </ul>
Planning	<p>Appendix III  Appendix IV  Conservation Areas Policy BE11  Ancient Monuments and Archaeology Policy BE16  Metropolitan Open Land Policy G2  Development and Nature Conservation Sites Policy NE2</p>
Current Estimated Maintenance Cost	£244,000
CapEx + Maintenance Cost Proposed	Excluded due to anticipated transfer to Trust
Potential Gross Capital Receipt	N/A



## 4.8 Kelsey Park Lower Depot

Location	Located close to Churchfields Road depot and can be used jointly as a main GM depot.
Site Area	0.4 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM including vehicle storage and green re-cycling.</li> <li>• Maintenance of playground equipment.</li> <li>• Access by heavy goods vehicles and heavy plant is difficult.</li> <li>• Comprises an open yard area which is not made up</li> <li>• Mix of sheds and garages which are used for the storage of plant and equipment. Some can be repaired and some are beyond economic use where it would be prudent for the Council to demolish and replace these with a concrete base to enable The contractor to supply his own modular buildings/storage containers.</li> </ul>
Lease	<ul style="list-style-type: none"> <li>• Tenancy at Will to English Landscapes Maintenance Limited at £783.33 per month. Not all buildings included in the demise and access only on yard area.</li> <li>• Part separately leased out to a contractor dealing with the repair of playground equipment.</li> </ul>
Potential Value Add	<ul style="list-style-type: none"> <li>• Intensification of depot use</li> <li>• Potential alternative use as residential cul-de-sac - but unlikely to be granted planning permission, on account of its position within the park boundary.</li> </ul>
Planning	Appendix III Conservation Areas Policy BE11 Urban Open Space Policy G8 Development and Nature Conservation Sites Policy NE2
Current Estimated Maintenance Cost	£400,000
CapEx + Maintenance Cost Proposed	£500,000 (concrete slab and hardstanding)
Potential Gross Capital Receipt	N/A



## 4.9 Priory Gardens Depot

Location	Located at the entrance to Priory Gardens and accessed via the main park gate.
Site Area	0.53 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Very low levels of utilisation. Used previously for open storage and with a number of temporary buildings on the site.</li> <li>• There is one permanent building - storage building for museum artefacts.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £458.33 per month. Only the central part of the depot is demised
Potential Value Add	<ul style="list-style-type: none"> <li>• Create GM Main Depot to serve the east and south-east of the Borough</li> <li>• The depot is well positioned to serve this part of the Borough and of a suitable size.</li> <li>• The site has potential for residential development but is located within the park access would need to be afforded access through the park itself or the entrance gates repositioned. For these reasons it is unlikely that the site could be brought forward for residential.</li> </ul>
Planning	Appendix IV Ancient Monuments and Archaeology Policy BE16 Urban open Space Policy G8
Current Estimated Maintenance Cost	£160,000
CapEx + Maintenance Cost Proposed	£500,000 (concrete slab and hardstanding)
Potential Gross Capital Receipt	N/A



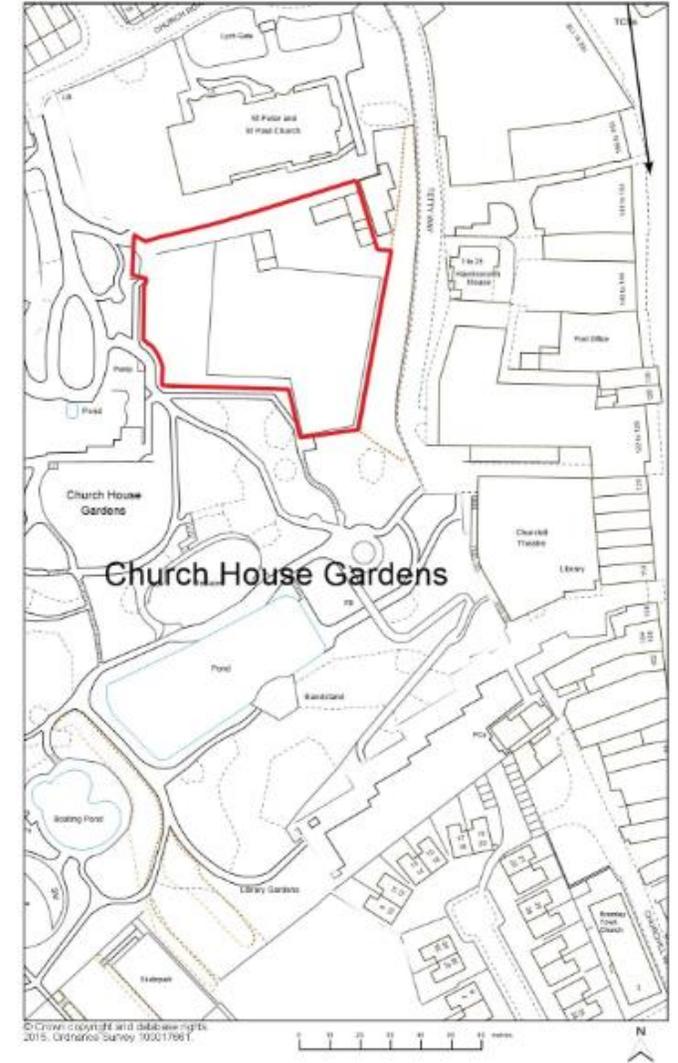
## 4.10 Beaverwood Depot

Location	Located on the edge of the Borough in the far north-east. In a pleasant location bordered by a cemetery, recreation ground and school.
Site Area	1.77 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Secondary site used for tools maintenance and green recycling.</li> <li>• Comprises a former stables buildings (locally listed) together with a short terrace of small industrial units, outbuildings and yards.</li> <li>• The stable buildings were until recently used for the storage of street lights under the contract awarded to Kier and these have recently been vacated. The buildings are in poor condition.</li> <li>• The industrial units and the brick building are used for the storage and maintenance of GM plant and are in poor condition and the sheds that sit between the depot and cemetery are not used.</li> <li>• The rear yard is in a poor state of repair and part used for green recycling and many items of disused plant and equipment have been deposited.</li> </ul>
Lease	<ul style="list-style-type: none"> <li>• Tenancy at Will to The Landscape Group Limited. Rent not known.</li> </ul>
Potential Value Add	<ul style="list-style-type: none"> <li>• The site has residential development potential.</li> <li>• Removing the locally-listed status should be considered.</li> <li>• There may be an opportunity to incorporate the chapel and depot buildings at Chislehurst Cemetery into a development scheme which should be explored if Beaverwood comes forward for residential. The locally listed buildings are in a very dilapidated state and private investment would help secure their future.</li> </ul>
Planning	Conservation Areas Policy BE11 The Green belt Policy G1
Current Estimated Maintenance Cost	£400,000
CapEx + Maintenance Cost Proposed	0 – Released
Potential Gross Capital Receipt	£2 million, subject to planning permission.



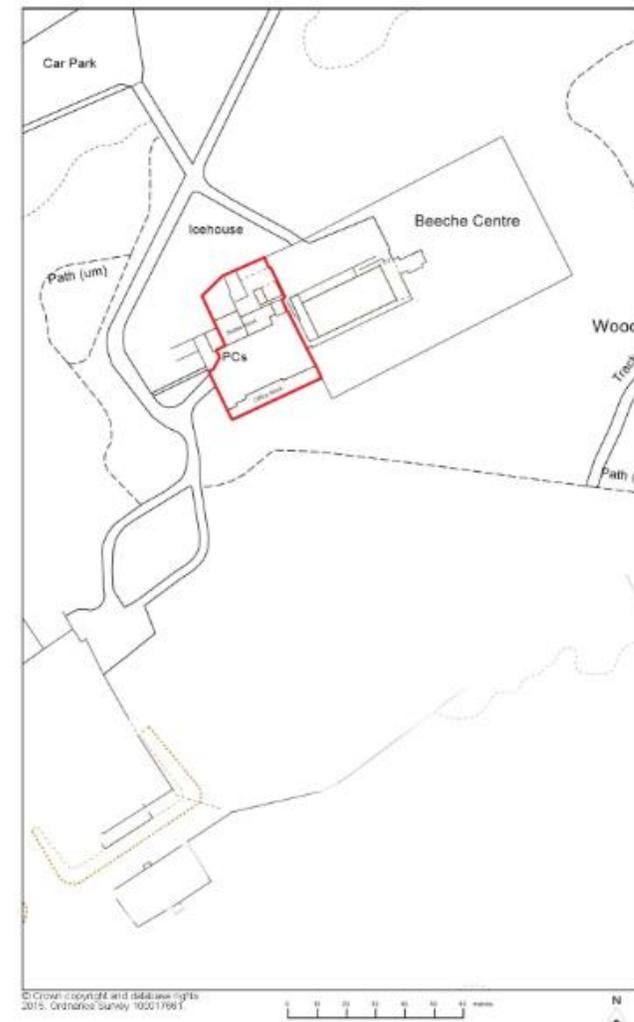
## 4.11 Church House Gardens Depot

Location	Located in Bromley Town centre within Church House Gardens.
Site Area	1.12 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Seasonal use for the bi-annual storage of plants.</li> <li>• The property comprises mainly clear open land, partly laid to tarmac and in poor condition with a 'hosed' irrigation system.</li> <li>• There are a number of buildings which are used for storage and a car park used by library services.</li> <li>• The property is used only twice per year by GM for the storage and distribution of plants around the borough. At other times the depot is vacant.</li> <li>• The need to retain this facility on such a potentially high value site can either be eliminated, by delivering bedding plants direct to the planting sites, or, if retained, it can be relocated to the GM Main Depot at Churchfields Road/Kelsey Park Lower.</li> </ul>
Lease	Tenancy at Will to English Landscapes Group Limited at £1,083.33 per month. The tenancy only demises the buildings with access only over open areas.
Potential Value Add	The site has residential development potential.
Planning	Conservation Areas Policy BE11 Ancient Monuments and Archaeology Policy BE16 Urban Open Space Policy G8
Current Estimated Maintenance Cost	£210,000
CapEx + Maintenance Cost Proposed	0 - Released
Potential Gross Capital Receipt	£2.5 million, subject to planning permission.



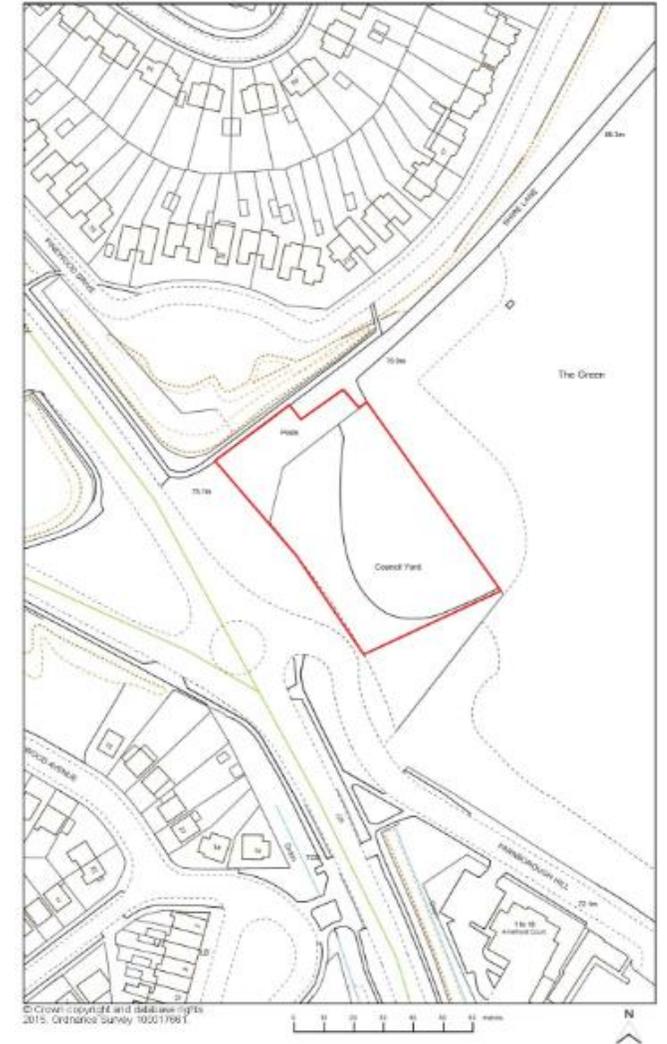
## 4.12 High Elms Country Park Lodge

Location	Located within High Elms Country Park
Site Area	0.34 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Grass cutting service for the south east of the Borough &amp; the Country Parks Team.</li> <li>• Comprises former lodge buildings arranged around a central courtyard. The park public conveniences are located within the complex of buildings.</li> <li>• The buildings are currently used as offices and the courtyard is used for vehicle parking at night (approximately 12)</li> <li>• The property is in a generally poor state of repair, although works appear to have been carried out to the ground floor of the Country Parks building.</li> <li>• Attached to the building is a Grade 2 listed Eton Fives Court.</li> <li>• Given the age and condition of the building the ongoing maintenance cost to the Council will be high and likely to be disproportionate relative to the number of staff based there.</li> <li>• The Friends of High Elms have a storage area to the rear which would need to be provided.</li> <li>• The Bromley Environmental Education Centre at High Elms (BEECHE) is adjacent.</li> </ul>
Lease	No agreement provided.
Potential Value Add	Potential for residential conversion.
Planning	The Green Belt Policy G1 Development and Nature Conservation Sites Policy NE2 World Heritage Site Policy NE6
Current Estimated Maintenance Cost	£415,000
CapEx + Maintenance Cost Proposed	0 – Released The BEECHE Centre should be retained as an Educational facility and the costs associated with this remain the same at £50,000.
Potential Gross Capital Receipt	£1 million, subject to planning permission.



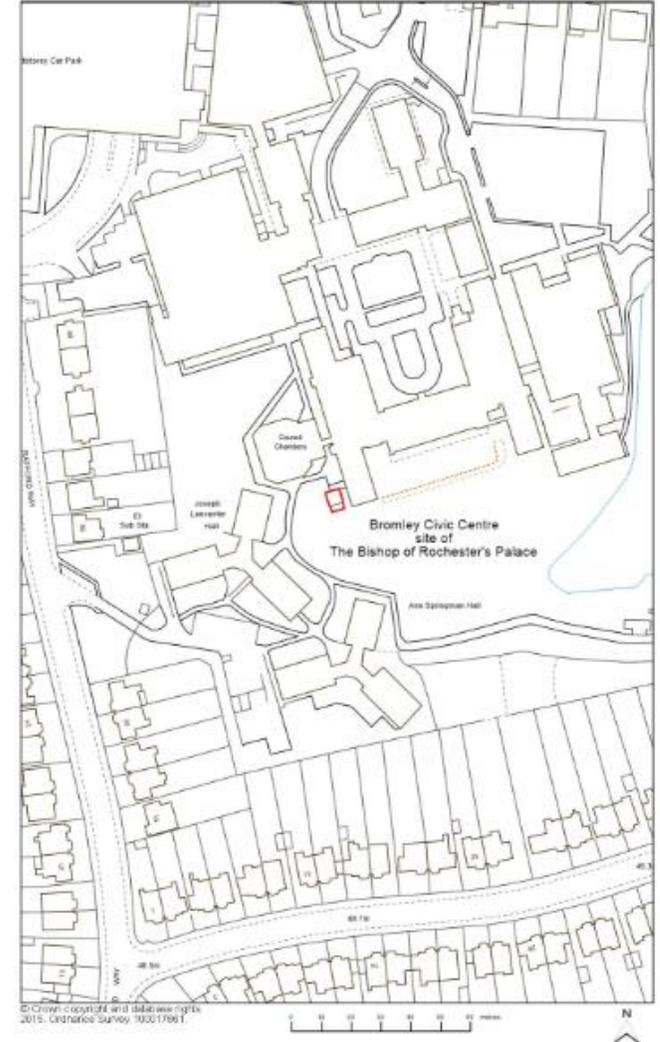
## 4.13 Shire Lane Depot

Location	Located to the south of the Borough
Site Area	0.7 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• Winter Services</li> <li>• Open storage depot used for the storage of rock salt as contingency for extreme weather conditions.</li> <li>• This facility will be retained and will operate in conjunction with Central Depot</li> </ul>
Lease	No agreement provided.
Potential Value Add	<ul style="list-style-type: none"> <li>• Intensification of use – if it is possible to release space through stacking or volume reduction it may be possible to develop other activities depot/parking facilities.</li> <li>• Residential - The depot is surrounded by housing and if the requirement for salt storage on this scale ceases the site may have potential for change of use to residential or commercial use.</li> </ul>
Planning	Urban Space Policy G8
Current Estimated Maintenance Cost	£25,000
CapEx + Maintenance Cost Proposed	£25,000
Potential Gross Capital Receipt	N/A



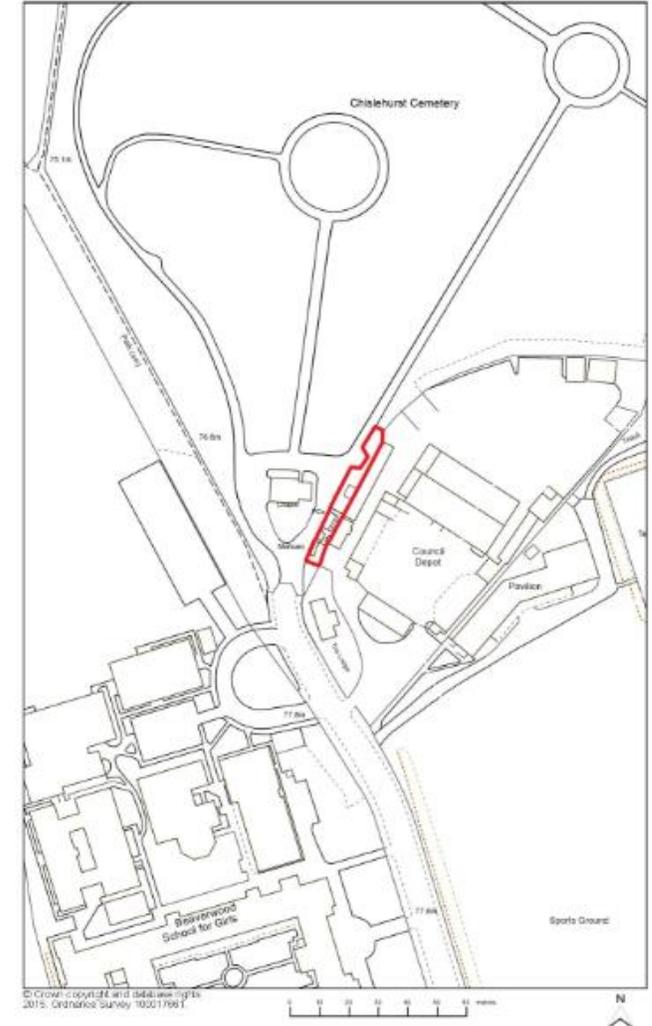
## 4.14 Alligator House, Civic Centre

Location	Located within the Civic Centre site.
Site Area	Nominal
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Site specific office exclusively servicing the open land and gardens around the Civic Centre.</li> <li>• Comprises a small brick building and glass conservatory which is attached to the corner of the west wing of the Palace and used as offices.</li> </ul>
Lease	None provided
Potential Value Add	<ul style="list-style-type: none"> <li>• In isolation the building has no alternative use potential.</li> <li>• There is a proposal to rationalise the use of the Civic Centre site and release the surplus land as a residential development opportunity. The Palace and this office sits within the part to be sold.</li> </ul>
Planning	No specific designation - offices
Current Estimated Maintenance Cost	0
CapEx + Maintenance Cost Proposed	0
Potential Gross Capital Receipt	Not specific. Part of Civic Centre strategy.



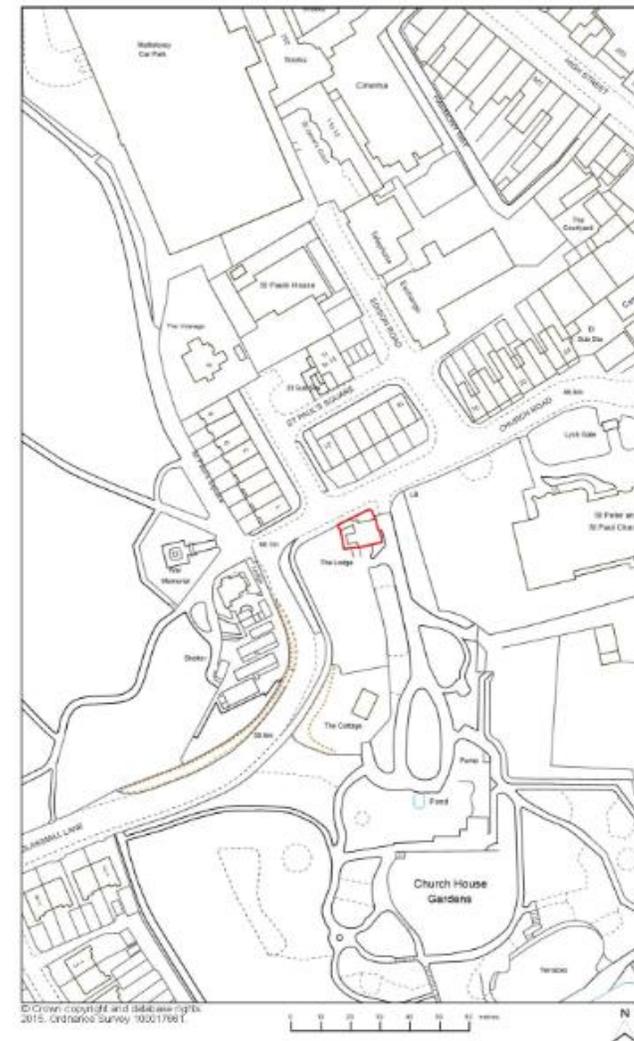
## 4.15 Chislehurst Cemetery Depot

Location	Located on the edge of Chislehurst Cemetery
Site Area	0.14 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Site specific depot exclusively servicing the cemetery.</li> <li>• The depot sits within the cemetery on the boundary with Beaverwood Depot.</li> <li>• Comprises two small brick buildings used as an office/mess room and as a tool store together with a small compound for excavations.</li> <li>• There is a separate public WC block.</li> <li>• The nearby chapel is rarely used.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £183.33 per month.
Potential Value Add	<ul style="list-style-type: none"> <li>• The facilities are generally fit for purpose and retention is required to support the cemetery service</li> <li>• There is no alternative use potential for the buildings in isolation. The buildings sit on the boundary with Beaverwood Depot and in the event that this comes forward as a residential development opportunity the feasibility and viability of including the depot buildings and the WC block.</li> <li>• The sale of the chapel as a residential opportunity should be investigated.</li> <li>• In such event the depot facilities could be re-provided elsewhere in the cemetery as a compound and concrete slab for the contractor to place a sea container.</li> </ul>
Planning	Appendix III; Conservation Areas Policy BE11 The Green Belt Policy G1
Current Estimated Maintenance Cost	£100,000
CapEx + Maintenance Cost Proposed	£100,000
Potential Gross Capital Receipt	N/A



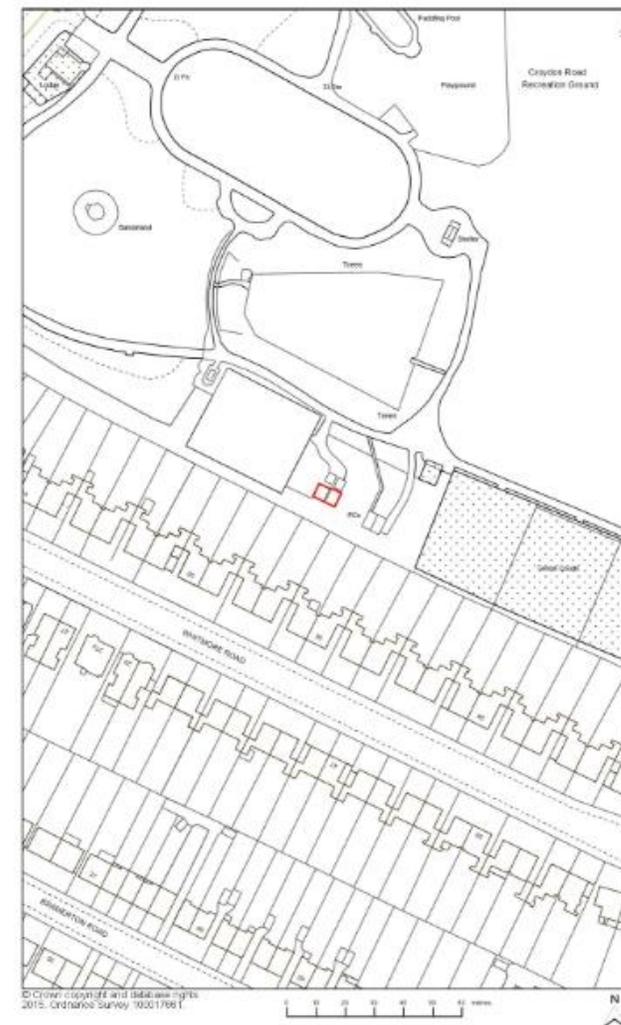
## 4.16 Church House Gardens Lodge

Location	Located at the northern entrance to Church House Gardens within the park.
Site Area	0.3 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Site specific depot used for offices.</li> <li>• Comprises a small security lodge used as an office.</li> <li>• Not fit for purpose as offices. In poor condition internally and comprising a series of very small rooms.</li> </ul>
Lease	No agreement provided.
Potential Value Add	<ul style="list-style-type: none"> <li>• Potential to change the use to residential.</li> <li>• As the property is so small a surrounding area would allow a purchaser to extend and would provide some private garden, which would increase the potential receipt.</li> <li>• The property should be considered together with Church House Gardens Depot. The access road leading to the bigger opportunity may need widening to accommodate two car widths, in which case, it might be necessary to demolish the lodge.</li> </ul>
Planning	<p>Conservation Areas Policy BE11            Ancient Monuments and Archaeology Policy BE16            Urban Open Space Policy G8            Development and Nature Conservation Sites Policy NE2</p>
Current Estimated Maintenance Cost	£210,000
CapEx + Maintenance Cost Proposed	0 - Released
Potential Gross Capital Receipt	£200,000, subject to planning permission.



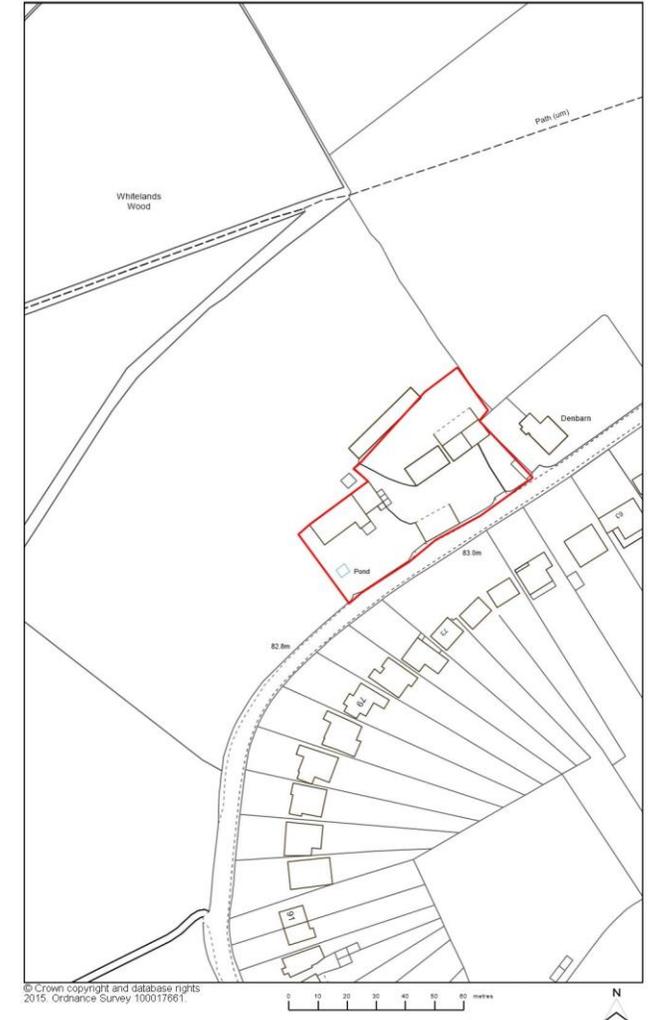
## 4.17 Croydon Road Recreation Ground

Location	Located within Croydon Road Recreation Ground
Site Area	Nominal
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Site specific depot exclusively servicing the park.</li> <li>• Comprises two very dilapidated sheds which are used for the storage of small tools and an office.</li> <li>• Both buildings are not fit for purpose and beyond economic repair and should be replaced with a slab to enable the contractor to provide a sea container.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £141.66 per month. Area used does not exactly align with area leased.
Potential Value Add	None
Planning	Open Space
Current Estimated Maintenance Cost	£55,000
CapEx + Maintenance Cost Proposed	£55,000 – The existing buildings need to be removed and replaced with a concrete slab in both scenarios.
Potential Gross Capital Receipt	N/A



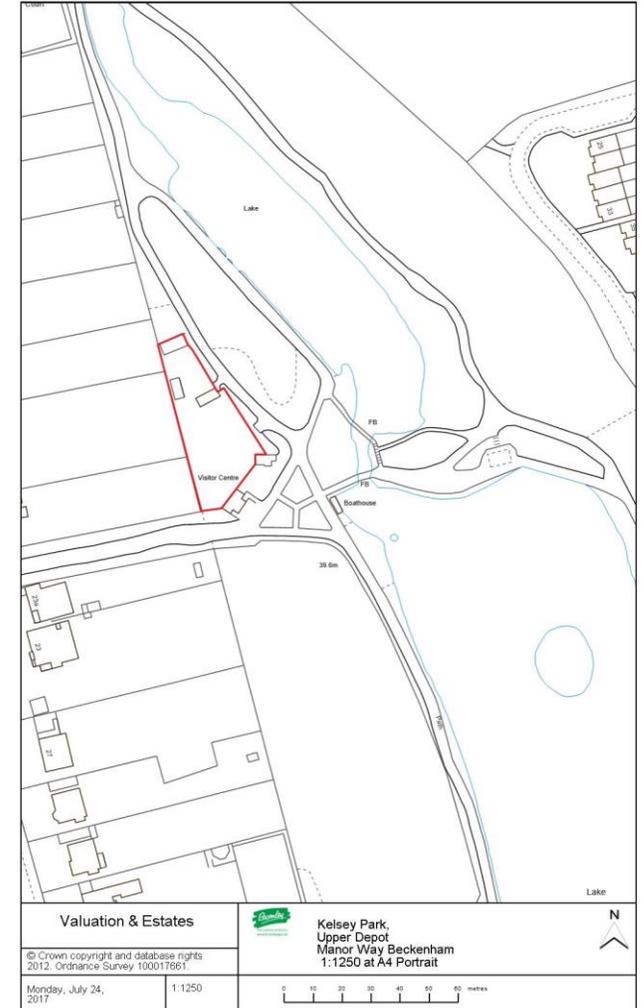
## 4.18 Denbarn, High Elms Country Park

Location	Located on Cudham Lane North on the east of Elms Park on the edge of open countryside.
Site Area	0.94 acres c.
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Used for the storage of equipment</li> <li>• Comprises two barns both of which are in poor condition.</li> <li>• Both barn buildings and the smaller building to the front of the site are Statutory Listed Grade 2 under the listing name 'Denbarn Farmhouse'.</li> </ul>
Lease	None
Potential Value Add	<ul style="list-style-type: none"> <li>• The site is very well located as a residential opportunity and if it could be released from the Green Belt it would command a high price.</li> <li>• The listed status of the buildings would detract from the sale price and we have assumed that both could be converted to dwellings with 1 or 2 additional houses on the site.</li> <li>• Alternative provision for the storage of equipment will need to be made on a plot of land with no value potential.</li> </ul>
Planning	Green Belt
Current Estimated Maintenance Cost	£135,000
CapEx + Maintenance Cost Proposed	£20,000 – Cost of providing alternative storage (concrete slab)
Potential Gross Capital Receipt	£3.5 million subject to planning permission for conversion of the 2 barns to residential plus 2 additional houses on the site.



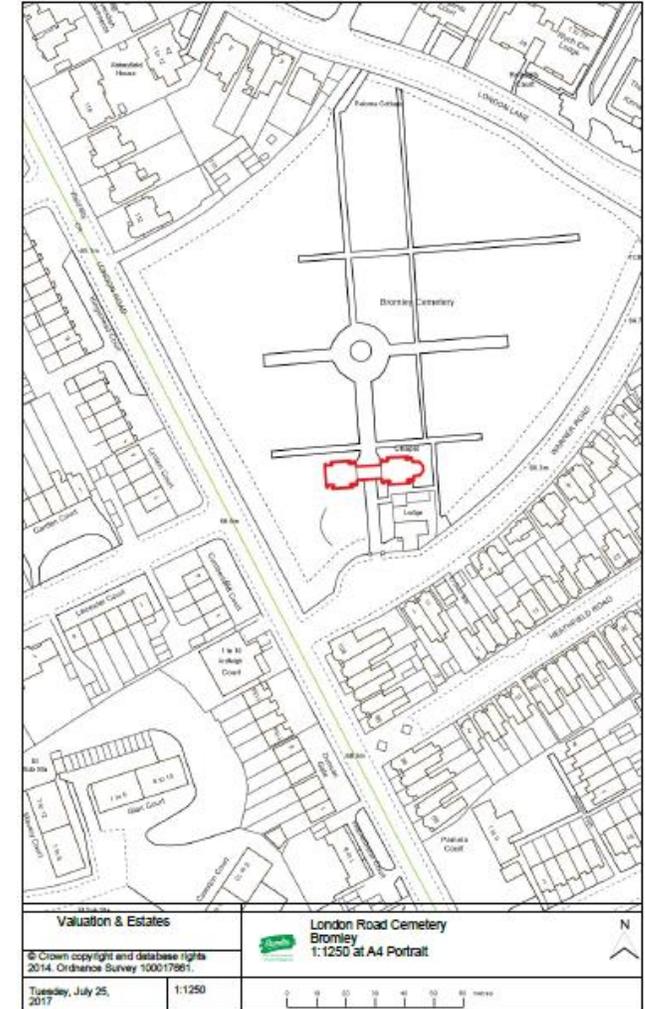
## 4.19 Kelsey Park Upper Depot

Location	Located within the park and not accessible when the park is closed. Close to Kelsey Park Lower Depot
Site Area	0.2 acres c
Current Utilisation	<ul style="list-style-type: none"> <li>• GM – Site specific use.</li> <li>• Comprises an open yard with a range of very dilapidated timber sheds, buildings and sea containers. The yard which appears to be a dumping ground.</li> <li>• The Friends building is adjacent (converted toilet block) and they also have a portacabin store near entrance.</li> <li>• There is a derelict former children's toilet block to the left of the entrance.</li> <li>• The property is occupied by a GM sub-contractor which appears to be a historical arrangement.</li> <li>• It appears that the sub-contractor is using the site as a base from which to service other customers.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £987.50 per month. This is not the actual occupier the premises.
Potential Value Add	None. Given its position within the park the most likely alternative is to re-incorporate the land into the public areas of the park.
Planning	Appendix III Appendix IV Conservation Areas Policy BE11 Ancient Monuments and Archaeology Policy BE16 Metropolitan Open Land Policy G2 Development and Nature Conservation Sites Policy NE2
Current Estimated Maintenance Cost	£220,000
CapEx + Maintenance Cost Proposed	£55,000 – demolition of existing structures.
Potential Gross Capital Receipt	N/A



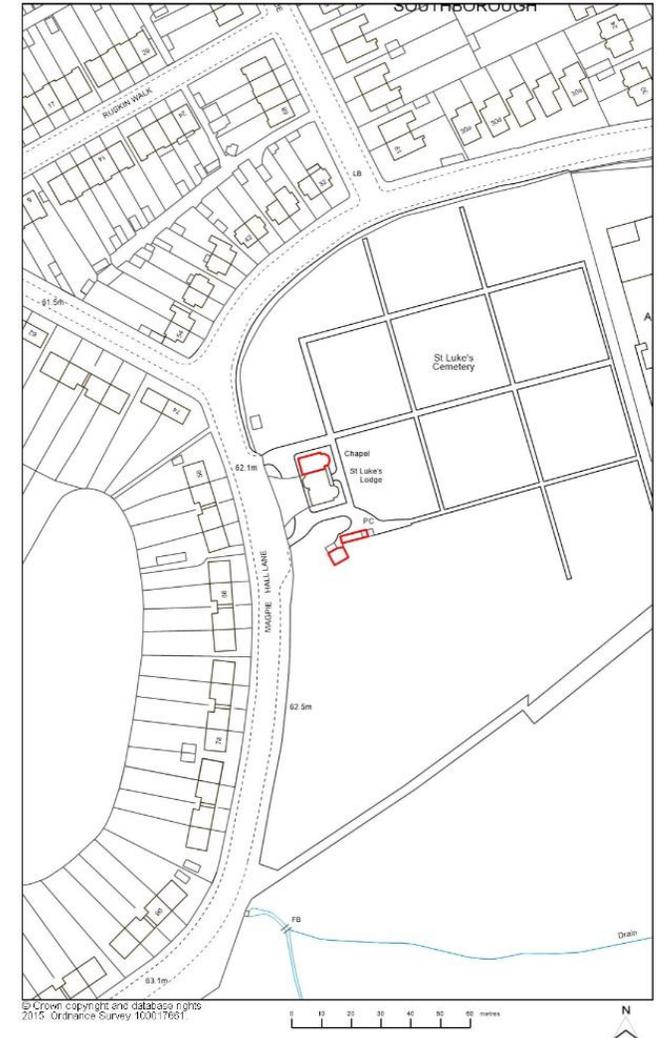
## 4.20 London Road Cemetery Chapel

Location	Located within London Road Cemetery close to the entrance
Site Area	0.1 acres c.
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Site specific depot exclusively servicing the cemetery.</li> <li>• Comprises two chapels located near the entrance and connected by an arch.</li> <li>• Located within the cemetery set back from the main gate.</li> <li>• One of the chapels is being used as a store for tools. The size of provision and the maintenance costs associated with using such a building as a tool store is disproportionate and the facilities could more effectively be provided through the installation of a concrete slab for the contractor to site a sea container.</li> <li>• The second chapel, which is still operates as the Cemetery Chapel, is rarely used.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £312.50 per month.
Potential Value Add	<ul style="list-style-type: none"> <li>• The former chapel has potential for change of use to residential and the Council is forgoing a potential capital receipt from the sale of the property as a residential opportunity.</li> <li>• The former cemetery building on the opposite side of the entrance appears to have been sold for use as a private residence previously.</li> <li>• It would be preferable to provide a small amount of additional land as a garden and the inclusion of the land to the right of the entrance may allow a separate entrance to be created. Scope for this is limited by the close proximity of graves.</li> </ul>
Planning	Urban Open Space Policy G8
Current Estimated Maintenance Cost	£500,000 for both chapels
CapEx + Maintenance Cost Proposed	£10,000 for the provision of hardstanding.
Potential Gross Capital Receipt	£500,000 both chapels, subject to planning permission.



## 4.21 St Luke's Cemetery Depot & Chapel

Location	Located within St Luke's Cemetery close to the entrance
Site Area	Nominal
Current Utilisation	<ul style="list-style-type: none"> <li>• GM - Site specific depot exclusively servicing the cemetery.</li> <li>• Comprises a small brick building used for storage of tools and equipment with a compound for excavations and attached to the cemetery WC block.</li> </ul>
Lease	Tenancy at Will to English Landscapes Maintenance Limited at £183.33 per month.
Potential Value Add	<p>The facilities are generally fit for purpose and retention is required to support the cemetery service</p> <p>There is no alternative use potential for the depot buildings.</p> <p>There is a cemetery chapel adjoining another former cemetery building which appears to now be in private ownership and used as a house. It is understood that the building is no longer used as a chapel.</p> <p>This building has the potential for change of use to residential and the receipt would be enhanced by the inclusion of additional area as garden or to enable an extension. An option is to include the adjacent roadway, subject to the other entrance gate being suitable for access by funeral corteges (the angle of approach from the main road may need to be altered).</p>
Planning	The Green Belt Policy G1
Current Estimated Maintenance Cost	£90,000
CapEx + Maintenance Cost Proposed	£90,000
Potential Gross Capital Receipt	£250,000 Former Chapel, subject to planning permission.



## 5.0 DEPOT STRATEGY

### 5.1 Waste Transfer

Waste Transfer Stations are located at two depot sites at Central Depot and at Churchfields Road and these satisfactorily serve the entirety of the Borough.

The Council is not required to provide two WTS and it is beyond the remit of this report to assess the implications of either reducing or of increasing the total number of WTS serving the Borough. We have assumed that there is no need for fundamental change. In any case, relocating or procuring new WTS facilities is a complex process involving lengthy public consultations and planning permission and it is highly unlikely that this could be done in advance of the RFP date.

The WTS facilities at both sites are outdated and there is a high risk that significant financial investment will be required at some point during the new 8 + 8 year contract to either upgrade the existing structures or to construct a completely new facility.

A separate condition survey has been commissioned to establish the condition of the depot and this will feed into this report when completed. At this stage, this report does not include any costs associated with the replacement or upgrading of these facilities or major works generally.

Nevertheless, the strategy does take into account the risks associated with the implementation of such works, both in providing sufficient flexibility and in the investment strategy.

At Churchfields Road there is a potential opportunity to acquire the land to the rear of the site, currently in the ownership of National Grid (NG) and which was previously used for power generation. We understand that there have been discussions around this proposal for many years and initial discussions would indicate that achieving a viable solution may be challenging due to the cost of remediation and providing a new WTS and HWRC.

We recommend discussions continue as a separate workstream. We expect negotiations to be protracted and that this will not impact the RFP.

### 5.2 HWRC

There are two HWRC's at Central Depot and Churchfields Road depot and, operationally, it is logical that these are positioned, alongside the WTS. The facilities satisfactorily serve the entirety of the Borough and these will be retained.

There is no identified need for additional facilities and a reduction in the number of HWRC facilities carries the risk that significant cross-borough traffic will be generated and/or that recycling rates will decline. Both sites already cause significant queuing at peak times.

There is a risk that significant financial investment will be required at both sites during the new 16 year contract to update existing facilities to comply with Environment Agency standards. It is not within the remit of this report to assess the extent or associated cost of the works that would be required to make the sites compliant with current regulations and, again, the strategy takes into account the risks associated with the implementation of such works.

### 5.3 Grounds Maintenance

#### a) General

The existing network of GM depots has 'evolved' over time and the grounds maintenance contract is currently over-supplied with a total of 20 depots, comprising 4 main depots, 6 secondary depots and 10 site specific serving parks and cemeteries. The result is that the service has become dissipated with many depots being substantially under-utilised.

Furthermore, there has been a lack of financial investment in the existing stock of buildings and grounds. Very few are purpose built. The majority of buildings were originally constructed for another purpose and include historic buildings, former garages, temporary modular buildings and timber sheds. Many depots are no longer fit for purpose and would require replacement if their use is to continue. Many are poorly located strategically.

The infrastructure required to support the GM service can be rationalised into a two-tier network based on the provision of :

- Main Depots in strategic locations across the Borough to act as Core Hubs, supporting the provision of a the full range of services under the new contract including a base for mobile crews, contract administration, tool maintenance and green recycling.
- Site specific provision where necessary for cemeteries and parks.

A proposal to transfer the running of Crystal Palace Park to a Trust is currently under consideration by the Council and if this goes ahead the Council will have no further involvement with the operation of the depots located in the park which are principally used to service the park itself. The strategy set out in this report is formulated on the assumption that the transfer to the Trust will proceed. In the event the transfer to the Trust does not proceed, provision for mobile crews will be re-assessed.

#### **b) Crystal Palace Park**

The GM service operates from 3 properties all of which sit within the park:

- Crystal Palace Road depot is a relatively modern building with some vacant and unused offices and a yard.
- A green recycling area at Anerley Hill.
- Thicket Road offices.

Crystal Palace Road Depot services primarily the park and whilst mobile crews operate from the depot its strength is in servicing the park. Anerley Hill and Thicket Road serve exclusively the depot.

In the event that the transfer takes place the mobile crews which currently operate out of the Crystal Palace Road Depot will transfer to the Churchfields Road/Kelsey Park Lower Main GM Depot.

For completeness we have assessed the park buildings on the same basis as the other depots:

- Crystal Palace Depot is generally fit for purpose, being a purpose-built depot comprising an industrial type building with offices to the rear and a small yard area to the front and side. The offices are not occupied and this is reportedly because of poor heat insulation.
- The recycling centre at Anerley Hill comprises principally a yard area which is used for the storage and transfer of green waste. The site is not fit for purpose in that there is no concrete hardstanding or site drainage and as such is not compliant with Environment Agency regulations.
- Thicket Road (also known as The Information Centre) comprises a lightweight temporary style building structure. The building is under-utilised, in a poor state of repair and in our view, unsustainable. We would see no justification for retaining this property in the Environmental Services Contract, given its lack of suitability, condition and cost of repair. We would recommend that the building be demolished and that the GM office functions be transferred to Crystal Palace Depot where investment in recommissioning the offices would be better justified.

Whilst we would recommend that Thicket Road be demolished, a part of the building is occupied by one of the Park's Friend's Groups, which would be displaced and we would expect that the provision of replacement facilities to be a prerequisite of demolition..

Being located on the edge of the park both Crystal Palace Depot and Anerley Hill offer the potential for residential development and we understand that this is being investigated as part of the ongoing dialogue with the Trust. However, at this stage an appraisal of the development potential sits outside the remit of this report and we have not provided estimated sale receipts.

### c) Main Depots

To provide sufficient geographical coverage and capacity, there is a need for 3 Main Depots, in the west, centre and east parts of the Borough.

#### i. Churchfields Road Depot & Kelsey Park Lower Depot

A dual-site solution serving the west of the Borough and comprising Churchfields Road depot, which is currently under-utilised, and Kelsey Park Lower. The depot will provide a base for mobile crews, contract administration, green recycling and the seasonal storage of bedding plants (currently provided at Church House Gardens) .

Churchfields Road depot is well located in the west of the Borough and in the event that Crystal Palace Park is transferred to the Trust, the mobile crews currently operating from Park Depot can be transfer here. Kelsey Road Depot is close by and being located within the park means that it offers very limited alternative use potential.

Churchfields Road currently operates as the Council's WTS and HWRC in the west of the Borough and it is likely that these facilities will need upgrading or replacing completely during the course of the contract. The extent of these works is presently not known and we recommend that a specific study is carried out to investigate the implications of this.

If GM located to the site it will be fully utilised at the time these works are carried out, meaning that there is a risk that WTC and/or HWRC operations might need to be temporarily suspended. To mitigate this risk and to ensure that the Council can continue to maintain the full range of services under the new contract Churchfields Road and Kelsey Park Lower depot will act as a single Main Depot which will provide the flexibility to shift GM operations around and maintain continuity.

The WTS/HWRC activities have spread out to fill the Churchfields Road site and these need to be rationalised to facilitate the creation of the GM Main Depot.

The creation of the GM depot will require the demolition of the unfit and redundant structures on both sites in order to provide the space and utilities to facilitate the installation of modular offices and storage containers. There is an existing provision in the capital budget 2017/8 to create WC facilities at Kelsey Park (c.£60k).

There is a potential opportunity to acquire the land to the rear of the Churchfields Road site from National Grid. This offers the potential to transfer all operations to this site releasing a potential £4-4.5m residential value in the Churchfields site (minus the costs of acquisition and depot reprovion). The relatively low-cost investment strategy for the creation of the new GM depot is designed so as not to jeopardise the business opportunity attached to the relocation option.

#### ii. Central Depot

The location of Central Depot and the possibility of releasing Annexe B by relocating Passenger Transport service makes this the obvious choice for a depot serving the centre of the Borough. Annexe B is ideally suited with a combination of offices, parking, storage and workshops.

#### iii. Priory Gardens Depot

Three properties have been considered to service the east & south-east of the Borough – Beaverwood Depot, High Elms Park Depot and Priory Gardens Depot.

- Beaverwood Depot is poorly located at the far north east corner of the Borough and offers poor quality accommodation, including a locally listed former stable block. The repair and maintenance cost of retaining the site is high and even in good condition the space would not be ideally suited to use as a GM depot. It also offers residential development potential.
- High Elms is located in the extreme south east within the country park and offers limited accommodation which is insufficient for a main GM depot. There is also no green recycling. It also has a high maintenance cost. There is an opportunity to change the use to residential and as an existing building this may be easier to realise than a new development.
- Priory Gardens is the best located option and is of sufficient size to accommodate the full range of GM services including green waste recycling. The buildings currently on the site are mainly temporary and easily cleared away and and the cost of laying a new hardstanding will be relatively low. As, the depot is located within the park it will be difficult to release for sale.

#### d) **Site Specific Provision**

Whilst the three Main Depots will form the backbone of provision, there are instances where local provision is required, most notably in cemeteries where tool storage and a compound for excavated materials is needed. These facilities can be provided in the form of a sea container.

We have identified 4 cases where local provision is required:

- **Chislehurst Cemetery** where there is suitable existing provision in a small brick store and a compound
- **St Luke's Cemetery** where there is suitable existing provision in a small brick store and a compound
- **London Road Cemetery** where a former chapel is currently being used. This is financially inefficient and facilities should be provided by the installation of a concrete slab to enable the contractor to provide his own container.
- **Croydon Road Recreation Ground** where the existing provision is not fit for purpose and should be replaced by a slab with the contractor providing his own sea container.

### 5.4 **Street Cleansing**

Currently located in Central Depot Annexe A, no changes are intended as the accommodation is well suited.

### 5.5 **Winter Services**

No changes are proposed. The service is split between Central Depot, which is well located to provide good speed of response and where the gritting lorries are stored and maintained, and the Council's principal salt storage depot at Shire Lane.

Shire Lane is a large site which may offer the opportunity for intensification of use. We have not carried out a study into the amount of surplus space that might be released through the more efficient use of the site and we recommend that this be investigated.

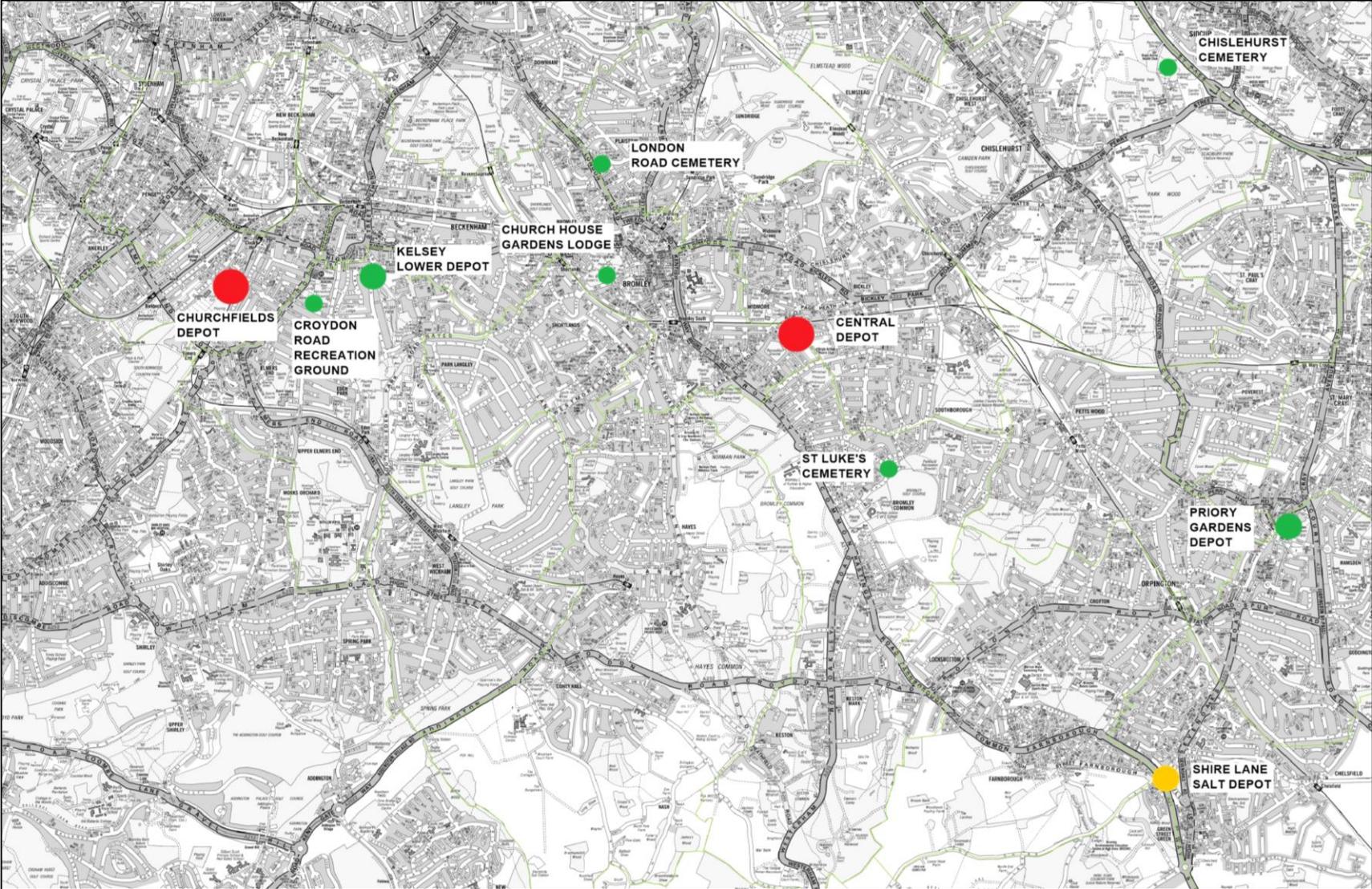
### 5.6 **Central Depot**

Central depot is used by several other services and there is scope for rationalising and improving space utilisation to improve capacity and efficiency.

- To facilitate the creation of the Central GM Main Depot, Passenger Transport Services will be relocated from the Annex B to the lower existing car park when the existing contract expires in 2019 or 2021.
- The former office/welfare block is not fit for purposes and is hugely under-utilised as mess facilities for the waste contractors. The building sits at a lower level than the existing offices and there is potential to demolish and redevelop this building to provide 2 (possibly 3) storey accommodation to meet future demand for a range of uses including offices for existing staff on site, storage and mess rooms.
- The additional space would contribute to the Council's total space provision, e.g. this would potentially enable the Council to relocate the entirety of the Environmental Services team from the Civic Centre site.
- The existing single storey modular offices can then be demolished to provide space for additional vehicle parking.
- Any development would be subject to planning permission and other consents generally, including restrictions on the number of vehicle movements. For example, the current lease for the Annexe (A) for the street cleaning contract stipulates that all operatives' private vehicles are required to be parked within the depot boundary so as not to adversely impact local residential parking.

5.7

Location of Depots - Proposed



## 5.8 Summary of Depot Numbers

	EXISTING	PROPOSED
TOTAL NO. OF DEPOTS	19	9
TOTAL WTS	2	2
TOTAL HWRC	2	2
GM TOTAL	16	8
GM MAIN	1	4*
GM SECONDARY	5	0
GM SITE SPECIFIC	10	4
SPECIAL USE	1	1

\* Churchfields Road and Kelsey Park Lower will operate as one Main GM Depot.

## 6.0 PROPERTIES RELEASED

### 6.1 Properties with the potential to generate capital receipts

There are 8 existing properties which are surplus to the requirements of the strategy which have the potential to generate a capital receipt through a sale for alternative use, primarily residential use.

It should be stressed that releasing a capital receipt and the quantum of the receipt will be subject to a developer securing an implementable planning permission and other consents, including, in some cases, the release of land from parks.

The indications of realisation price we have provided are based on the assumption that a full planning permission has been achieved for an assumed scheme and is not guaranteed. We refer to the general assumptions contained in section 7 of this report.

#### a) Alligator House, Civic Centre

The offices are attached to the east wing of the Palace at the Civic Centre and are included in the proposed land sale. Any capital receipt will form part of the consideration for the land and is not separately identified in this report. If this does not proceed the depot cannot be disposed of in isolation.

#### b) Beaverwood Depot

The site is not in a good strategic location being on the north east boundary of the Borough. It has been substantially vacant since the street lighting contractor moved out and only the rear part of the site is now utilised, for the maintenance of equipment and green recycling.

Retention would require a high initial investment in putting the property into good repair and high maintenance costs particularly as the old stable block is locally listed and in poor condition.

The site is located in a high value residential area and has the potential to generate a capital receipt as a residential development if planning consent can be secured. A complete redevelopment is likely to generate a higher receipt than the conversion of the stables and we would recommend that the listed status of the stables be withdrawn.

#### c) Church House Gardens Depot

Comprising a large open hard-surface area with a small number of depot buildings located in centre of Bromley. The depot is very poorly utilised and is used only for a short period twice a year to store bedding plants for distribution around the borough. This part of the GM operation could be restructured under the new contract or alternatively relocated to the Churchfield Road/Kelsey Park Lower Main Depot.

#### d) Lodge at Church House Gardens

This small lodge/gatehouse at entrance to gardens is not fit for purpose and in very poor condition and no longer operationally or economically viable. A sale of the building would generate a capital receipt and this would be enhanced if an area of land was included to allow the extension of the building/a garden.

The building needs to be considered in conjunction with Church House Gardens Depot as demolition may be necessary if a wider road access is required to facilitate a larger development.

#### e) Lodge at High Elms

Two historic buildings used as offices and externally for parking. A capital receipt could be realised through the sale of these buildings as a residential opportunity. Conversely, retention would require a significant capital injection and with only a handful of staff occupying these buildings, this cannot be justified economically. The service would be more economically provided at the Main Depot at Priory Gardens Main Depot.

The Friends of High Elms have a tool storage facility at the rear of the lodge and this would need to be reprovided.

**f) Denbarn at High Elms**

This site is underutilised and used for the storage of wood and by the Friends of High Elms for tool storage. A sale with the benefit of a residential planning permission would produce a high receipt although the Grade 2 listed status of the existing buildings might detract from this. As the facilities used by the Friends group would be taken away both here and at the Lodge, reprovision would be necessary.

**g) Chapel at London Road Cemetery**

The use of this former chapel ormer chapel as a tool store represents huge under-utilisation and the need could be satisfied by the installation of a concrete base for the contractor to site a sea container.

The chapel has the potential to convert to residential use and the receipt could be enhanced by the inclusion of additional land for a garden and to provide a separate entrance.

**h) Chapel at St Luke's Cemetery**

This chapel is no longer used and offers the opportunity to convert to residential. The receipt could be enhanced by the inclusion of additional land for a garden.

## 6.2 Properties with no potential to release capital receipts

There is one existing properties which is surplus to the requirements of the strategy which has no potential to generate a capital receipt.

**a) Kelsey Park Upper Depot**

This is a small depot located within Kelsey park and very close to Kelsey Park Lower depot to which all activities will be transferred.

It comprises a mix of very badly dilapidated buildings all of which need to be demolished. On account of its location the site has no alternative use potential.

# 7.0 FINANCIAL SUMMARY

## 7.1 Summary

- The estimated cost of maintaining the existing depots over 30 years is £5.34 million
- The estimated cost of maintaining the retained depots over 30 years is £3.91 million
- The saving is £1.43 million
- This saving is realised mainly through the release of depots.
- Both scenarios are cost 'front-ended' with an assumption that the retained properties are put in to good repair at the start of the contract.
- The properties released have a potential sale value of £9,450,000 subject to planning (less realisation costs – environmental, planning, marketing).

DEPOT	CATEGORY	PROPOSALS	CURRENT - ESTIMATED COST	PROPOSED - ESTIMATED COST	POTENTIAL RECEIPTS
TOTAL ALL DEPOTS			£5,340,000	£3,915,000	£9,450,000

Central Depot	Main Depot	Excluding any major upgrade or the replacement of the WTS and HWRC to achieve compliance. Structural works to retaining wall are underway as a Capital Project for 2017/8. A report has been commissioned to investigate the condition of the hardstanding surfaces across the entire site. Fundamentally, the routine maintenance costs will be the same.	1,560,000	1,560,000	N/A
Central Depot - Annexe A& B		No major changes. The routine maintenance costs will be the same.	500,000	500,000	N/A
Churchfields Road	Main depot – WTS, HWRC & GM	Excluding any major upgrade or the replacement of the WTS and HWRC to achieve compliance. Fundamentally, the routine maintenance costs will be the same. For the creation of the GM Main Depot hardstanding surfaces are believed too be sound and the additional costs include the demolition of redundant structures and the making good of hardstanding areas and for the provision of utilities (electricity & water).	310,000	450,000	N/A

Table cont..

DEPOT	CATEGORY	PROPOSALS	CURRENT - ESTIMATED COST	PROPOSED - ESTIMATED COST	POTENTIAL RECEIPTS
Kelsey Park Lower	GM - Main depot	The Proposed Cost assumes that the site is cleared and a hardstanding laid for the contractors modular buildings.	£400,000	£500,000	N/A
Priory Gardens Depot	GM - Main depot	The Proposed Cost assumes that the site is cleared and a hardstanding laid for the contractors modular buildings.	£160,000	£500,000	0
Shire Lane	Special Use depot	Minimal costs associated with repairs to the fence.	£25,000	£25,000	0
BEECHE Centre, High Elms	Educational facility	Continues - No change	£50,000	£50,000	0
Chislehurst Cemetery Depot	Site Specific Depot GM	Retain to service cemetery. No change in cost.	£100,000	£100,000	0
St Luke's Cemetery Depot	Satellite depot GM	The existing buildings are retained. As connected to the WC block. No change in the maintenance cost.	£90,000	£90,000	0
St Luke's Cemetery Chapel	Satellite depot GM	Sale of Chapel as residential opportunity.	Not surveyed	0	250,000
Croydon Road Recreational Ground	Satellite depot GM	The facility is totally unfit for purpose and should be demolished and replaced with a hardstanding.	£55,000	£55,000	0
London Road Cemetery Chapel (x2)	Satellite depot GM	Replace depot provision with slab and sell both chapel buildings as residential opportunities.	£500,000	£10,000	500,000
Beaverwood Depot, Chislehurst	Release as surplus	Disposal Residential. No ongoing liability.	£400,000	0	2,000,000
Church House Gardens Depot	Release as surplus	Sale as residential opportunity.	£210,000	0	2,500,000
Church House Gardens Lodge	Release as surplus	Sale as residential opportunity.	£210,000	0	200,000
High Elms Country Park Lodge	Release as surplus	Sale as residential opportunity.	£415,000	0	1,000,000
Densbarn, Elms Park	Release as surplus	Sale as residential opportunity	£135,000	20,000	3,000,000
Kelsey Park Upper Depot	Release as surplus	Demolished and the land returned to the park..	£220,000	55,000	0
Alligator House, Civic Centre	Release as surplus	Sale - Civic Centre redevelopment.	0	0	N/A
Crystal Palace Road Depot	Excluded	Assumed transfer to Trust	0	0	N/A
Crystal Palace, Anerley Hill Depot	Excluded	Assumed transfer to Trust	0	0	N/A
Crystal Palace, Thicket Road	Excluded	Assumed transfer to Trust	0	0	0

## 7.2 Capital Risk Transfer – Length of Contract Term

Over the term of the new contract it is likely that the existing depot facilities will require upgrading or complete replacement. The size of the investment required will range from the construction of a modern fit-for-purpose main waste transfer station at Central Depot to the small scale provision of a concrete slab for a portacabin or sea container in a park.

Rather than calling on its Capital Projects Budget the Council has the option of transferring the cost to the market through the contract.

Bidders will look to write down the capital cost over the course of the contract (together with a return on the investment) and the write down period will differ according to the size of the investment.

We have categorised the types of investment that can be anticipated over the term of the contract and commented on the likely contract term a contractor would wish to secure in each case.

We understand that the Council is currently considering offering an 8+8 year contract in the RFP. We are of the view that this would be sufficient to secure investment for the levels of investment required with the exception of the provision of new WTS AT Central Depot and Churchfields where we are of the view that a 25 year contract would be required.

FINANCIAL RISK	COST	REQUIRED TERM
The WTS at both Central Depot and Churchfields Road Depot and not compliant and there is a high risk that during the term of the new contract the Environment Agency will intervene and require the existing facilities to be upgraded and possibly made EA compliant.	VERY HIGH	25 years
The HWRC at both Central Depot and Churchfields Road Depot and not compliant and there is a high risk that during the term of the new contract the Environment Agency will intervene and require the existing facilities to be upgraded and possibly made EA compliant.	HIGH/MEDIUM Many modern facilities operate on the basis that a hardstanding is provided and the contractor provides modular buildings and skips for the collection and sorting.	16 years
Main GM Depots are not fit for purpose and need to be reprovided. This can be done by providing hard standings on which the contractor can site his own modular buildings and sea containers.	MEDIUM The Main GM depots at Churchfields Road, Kelsey Park Lower and Priory Road.	8 -16 years
Site specific GM depots at the Main Depots need to be reprovided. This can be done by providing hard standings on which the contractor can site his own modular buildings and sea containers.	LOW Only a concrete hardstanding capable of accommodating ½ sea containers.	3-5 years

## 8.0 ASSUMPTIONS AND LIMITATIONS

We have made the following assumptions in carrying out our appraisals and in providing estimates of potential capital receipts on the sale of any property. The assumptions are made on the basis of information made available to us as at the date of this report and by agreement with the Council. If you have any doubts about the accuracy of any of the assumptions please advise us so that this market appraisal can be revised to reflect any change in circumstances. Should further or different information become available we reserve the right to reconsider the assumptions and the appraisal.

1. All appraisals are at today's date.
2. We have not been provided with a Title Report and Local Searches, with full and detailed tenure information. We have assumed a good and marketable freehold legal title, free from onerous restrictions, covenants or other encumbrances that would impact upon value. No allowance has been made for party wall, boundary issues, or rights of light.
3. We have not been provided with full copies of all occupational lease and we have assumed that the Council can secure vacant possession of each property.
4. An unfettered satisfactory planning consent is granted for a scheme of redevelopment. We have not engaged in detailed discussions with the Council as Planning Authority regarding the scope for development on any of the sites.
5. We have not carried out a detailed site or measured survey and all areas are measured from plan or satellite imaging and are approximate.
6. We have made no allowances for the cost of works in connection with achieving compliance with the requirements of the Environment Agency or any other body.
7. No allowances have been made for service diversions or off site works or for the removal/relocation of statutory utilities.
7. We have not carried out any investigations or tests, nor been supplied with any information that determines the presence or otherwise of pollution or contaminative substances in the subject sites or any other land (including any ground water). Our appraisals have been prepared on the basis that there are no such matters that would materially affect the realisation price.
7. We have not carried out or commissioned a site investigation or geographical or geophysical survey and we can give no assurance of the ground bearing capacity of the land.
8. We have not investigated the risk of flooding to the sites.
9. No allowances have been made nor any sums set aside for archaeological investigations.
10. We have not undertaken a structural survey nor tested any services at the sites and we are therefore unable to give any opinion as to the condition of any structures or services. Our appraisals assume that there are no latent defects, wants of repair or other matters which would materially affect our estimates.
11. We have not investigated the presence or absence of high alumina cement, calcium chloride, asbestos and other deleterious materials. In the absence of information to the contrary, our estimates are on the basis that no hazardous or suspect materials and techniques have been used in the construction of any property. No allowances been made for any grants or incentives to which a purchaser may be entitled.
12. We have assumed that any information provided by the client is correct.
13. No allowances to be made for any expenses of realisation or any taxation liability arising from a sale or development of any property. The estimates are expressly prepared exclusive of Value Added Tax.
14. The advice which will be provided in our Report should only be regarded as providing an indication of potential capital receipts on the basis that all assumptions contained in the report are satisfied. The advice cannot be considered to represent a valuation in accordance with the Appraisal and Valuation Manual published by the Royal Institution of Chartered Surveyors and should not be regarded as a valuation.

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Report No.  
ES17080

London Borough of Bromley

PART 1

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**Decision Maker:** ENVIRONMENT PDS COMMITTEE

**Date:** Wednesday 15<sup>th</sup> November 2017

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

**Title:** RECOVERING DEBTS FROM UTILITY COMPANIES

**Contact Officer:** Amy Herve, Network Manager  
Tel: 020 8313 4420 E-mail: amy.herve@bromley.gov.uk

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

**Ward:** (All Wards);

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1. Reason for report

Executive and Resources PDS Committee at its meeting on 13 July 2017, expressed concern at the level of increased utility debt and with the BT debt in particular. It was requested that this be scrutinised by Environment PDS Committee.

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2. **RECOMMENDATION(S)**

2.1 **Members are requested to note and comment on the progress of debt recovery.**

## Impact on Vulnerable Adults and Children

1. Summary of Impact:
- 

## Corporate Policy

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

## Financial

1. Cost of proposal: N/A
  2. Ongoing costs: N/A
  3. Budget head/performance centre: Highways
  4. Total current budget for this head: £2.81m
  5. Source of funding: Existing controllable revenue budget 2017/18 incl London Permit Scheme
- 

## Personnel

1. Number of staff (current and additional): 6 FTEs
  2. If from existing staff resources, number of staff hours:
- 

## Legal

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

## Procurement

1. Summary of Procurement Implications:
- 

## Customer Impact

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

## Ward Councillor Views

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

### **3. COMMENTARY**

#### **Background**

- 3.1 LB Bromley, as the Highway and Traffic Authority, has a legal duty to maintain the highway network in a safe condition while managing the Council's and utility company's works to ensure quality of works and minimise traffic congestion. These functions are provided by officers within the Environment & Community Services Directorate.

#### **Streetworks Income**

- 3.2 The New Roads & Streetworks Act (NRSWA) and Traffic Management Act (TMA) legislation allows the Council to manage activities of the various utility companies who operate in the Borough. This allows the Council to minimise congestion through the London Permit Scheme (LoPS) scheme, and monitor the quality of their works by identifying defective reinstatement work which could result in early failure of the highway asset, with additional repair costs being borne by the Council as the Highway Authority.
- 3.3 The Council charges utility companies for the following activities;
- (i) Permits – under the LoPS all works promoters require a Permit to work on the public highway, although charges are only levied against utility companies. Permit applications are processed by the T&H Network Management team via EToN (electronic transfer of notices)
  - (ii) Sample inspections – utility companies pay the Council to inspect ten percent of their works at each of three stages; during the works, following completion and at the end of the two year guarantee period. Charges are based on the volume of work completed in previous years and a nationally agreed fee structure.
  - (iii) Defects - where defective reinstatements are identified during Sample Inspections or following reports from the public, the Council charges utility companies for up to three additional inspections which are required to manage the remedial works; a joint site inspection (JSI) to agree the defect, works in progress and upon works completion
  - (iv) Other Fees – Fixed Penalty Notices are issued for contravention of permit conditions, and charges are levied where works exceed the agreed programme and materials or traffic sign/barriers etc are left on site.

#### **Recovery of Outstanding Debt**

- 3.4 In recent years most utility companies have improved their payment of invoices with most paying monies owed within the 30 days due period. However, BT Openreach has outstanding debt relating to defective reinstatements. Officers and BT Openreach have been working to resolve this issue.
- 3.5 As part of the invoicing process individual invoices can be put in 'dispute' status, which delays payments until the outstanding disputes can be resolved. Officers met BT Openreach in March 2017 in an effort to identify reasons for the delayed payments, which are summarised below;
- Non-attendance of BT Openreach at joint site meetings, resulting in 'repeat defects' being issued by LBB – total of 1147 charges
  - Dates on paperwork and EToN (electronic transfer of notices) not aligning – total of 1652 charges
  - Un-attributable works not being agreed between HA and BT – total of 1118 charges
  - Duplicate charges being issued in error – total of 193 charges

- 3.6 In 2014 draft invoicing was introduced with utility companies, which allows utilities to dispute any charges before the final invoice is raised, therefore avoiding any unnecessary cancellation of invoice and delays to payment. This resulted in a significant improvement with most utility companies, with agreed defect charges being paid in a timely manner. Initially BT would not engage with this process, but as of April 2017 BT have accepted this way of working and so far any charges related to this current financial year have been agreed and paid.
- 3.7 BT Openreach progress with historic debt was initially slow, due to a lack of resource within their operations, but since September 2017 significant improvements have been made. In September 2017 46% of outstanding disputes had been agreed and BT will be making part payment to reflect this.
- 3.8 A task is currently being undertaken by BT Openreach and Officers to work through all remaining historic changes within the next three months. A full breakdown of these is shown below, together with the recent progress made to date;

Financial Year	Amount of debt outstanding as at 24 Oct 17	Amount agreed to date	Remaining balance of debt	Resolution date
2012-2013	£4,736	£2,470	£2,266	Dec 17
2013-2014	£69,777	£24,083	£45,694	Dec 17
2014-2015	£53,533	£7,838	£45,695	Dec 17
2015-2016	£39,995	£23,228	£16,767	Nov 17
2016-2017	£25,223	£7,675	£17,548	Nov 17
2017-2018	£21,837	£5,368	£16,469	Nov 17
<b>Totals</b>	<b>£215,101</b>	<b>£70,662</b>	<b>£144,439</b>	

- 3.9 Other utility debt is tabled below.

Type of debt	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Defects	£95	0	£8,633	£4,001	£2,633	£6,603
Inspections	0	0	0	0	0	£47,325
Permits	0	0	£45	£897	£2,600	£221,292
Other fees	0	0	0	0	0	£19,650
<b>Totals</b>	<b>£95</b>	<b>0</b>	<b>£8,678</b>	<b>£4,898</b>	<b>£5,233</b>	<b>£294,870</b>

## 4. POLICY IMPLICATIONS

- 4.1 The Borough's carriageways and footways have a high profile and are used by most residents and businesses on a daily basis. Helping to protect the integrity of these key assets will contribute to the Council's vision of providing a place where people choose to live and do business and links well with policy priorities of a quality environment, vibrant town centres and supporting independence/safer communities.

## 5. FINANCIAL IMPLICATIONS

5.1 The table below summarises the total debt outstanding for all utility companies : -

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£	£	£	£	£	£	£
BT Debt	4,736	69,777	53,533	39,995	25,223	21,837	215,101
Other	95	0	8,678	4,898	5,233	294,870	313,774
<b>Total</b>	<b>4,831</b>	<b>69,777</b>	<b>62,211</b>	<b>44,893</b>	<b>30,456</b>	<b>316,707</b>	<b>528,875</b>

5.2 The majority of the outstanding debt for 2017/18 relates to invoices that were raised during the last 2 months. Officers have recently been informed by two of the utility companies that they have settled invoices totalling £150k, which would reduce the total amount of debt owed by non-BT companies to £164k.

5.3 Bt Openreach have recently agreed to settle amounts totalling £70,662 which would leave a balance of £144,439 still outstanding, which Officers hope to have resolved by the end of December 2017.

## 6. LEGAL IMPLICATIONS

6.1 Legislation held within the New Road and Street Works Act 1991, associated Regulations and Codes of Practice, the Traffic Management Act 2004 and the London Permit Scheme for Road Works and Street Works enables local authorities to undertake inspection of utility companies work on the highway and to make charges for the cost of the site inspection process.

<b>Non-Applicable Sections:</b>	Impact on Vulnerable Adults and Children, Procurement and Personnel Implications
Background Documents: (Access via Contact Officer)	

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Report No.  
ES17079

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

**Date:** 15 November 2017

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

**Title:** FORWARD WORK PROGRAMME & MATTERS ARISING

**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);

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1. Reason for report

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

- developing the 2017/18 Forward Work Programme and
- progressing requests made at previous meetings

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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); and
- (c) notes and comments on the content of Appendix 3 provided under Part 2 proceedings of the agenda.

### 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: £29.56m and £4.017m 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): 141.7 fte
  2. If from existing staff resources, number of staff hours: Not Applicable
- 

### Legal

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

### Procurement

1. Summary of Procurement Implications: Not Applicable
- 

### Customer Impact

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

### Ward Councillor Views

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

### 3. COMMENTARY

#### Forward 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 It is noted that the Committee previously received the Environment PDS £50k+ Contracts Register as an appendix to this Forward Work Programme etc. report. All PDS committees now receive dedicated Contract Register reports and, to this end, the Environment PDS £50k+ Contract Register report appears elsewhere on this agenda (ES17087).

#### Contracts (general)

- 3.5 **Appendix 3** to be considered under Part 2 proceedings outlines progress related to previous Audit recommendations concerning Street Works and Waste Services. Reference is also made to matters related to the parking service and issue of penalty charge notices (PCNs).

### 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 service delivery, the issues would be covered in the relevant report and not in this business management overview.

### 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](#) reviewed by Environment PDS Committee on 12 July 2017)
  - [Building a Better Bromley 2016-18](#) ('Quality Environment' & 'Excellent Council').

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

**APPENDIX 1**

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

<b>Meeting Date: 30 January 2018</b>	<b>Division</b>	<b>Committee Role</b>
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Environment Portfolio Plan 2017/18: Half Year Progress Report	E&CS	PDS Committee
Draft Budget: 2018/19	Finance	PDS Committee
Contracts Register Report	E&CS	PDS Committee
Contractor Scrutiny Item	S&G	PDS Committee
Street Lighting – Invest to Save	T&H	PDS Committee
Vehicle Electric Charging Points Update	T&H	PDS Committee
<b>Meeting Date: 15 March 2018</b>	<b>Division</b>	<b>Committee Role</b>
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Budget Monitoring: 2017/18	Finance	Pre-decision scrutiny
Contracts Register Report	E&CS	PDS Committee
Environmental Services Risk Register Scrutiny	S&G	PDS Committee

**FORWARD WORK PROGRAMME: 2018/19 MEETINGS**

<b>Meeting Date: June 2018</b>	<b>Division</b>	<b>Committee Role</b>
Amendments to Street Cleansing Schedules	E&CS	PDS Committee

## APPENDIX 2

### ENVIRONMENT PDS COMMITTEE PROGRESS REPORT ON PREVIOUS REQUESTS

Request Date	Committee Request	Progress
12 July 2017 updated  5 Oct. 2017	<p>Members agreed the Committee's two Working Groups for 2017/18 comprising:</p> <ul style="list-style-type: none"> <li>• Environmental Services Working Group: Scope to include Customer Service, Scrutiny, Efficiency and Income Generation</li>   <li>• Traffic Congestion / LIP Working Group</li> </ul>	<p>Environmental Services Commissioning Programme Report and Customer Service presentation (both November 2017) and Contractor Scrutiny (January 2018)</p>
5 Oct. 2017	<p>Portfolio Plan 6-month update item to include opportunity to scrutinise the new Environment Portfolio Holder</p>	<p>Planned for 30 January 2018</p>
5 Oct. 2017	<p>Environmental Services Risk Register scrutiny</p>	<p>Planned for 15 March 2018</p>

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of the Local Government Act 1972.

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of the Local Government Act 1972.

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