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DATE: 29 June 2018

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

Councillor Will Harmer (Chairman)
Councillor David Jefferys (Vice-Chairman)
Councillors Mark Brock, Ian Dunn, Colin Hitchins, Samaris Huntington-Thresher,
Will Rowlands, Melanie Stevens and Kieran Terry

A meeting of the Environment and Community Services Policy Development and
Scrutiny Committee will be held at Bromley Civic Centre on **TUESDAY 10 JULY
2018 AT 7.00 PM**

MARK BOWEN
Director of Corporate Services

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

A G E N D A

PART 1 AGENDA

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

STANDARD ITEMS

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

In accordance with the Council's Constitution, questions to this Committee must be received in writing four working days before the date of the meeting. Therefore please ensure that questions are received by the Democratic Services Team by 5pm on Wednesday 4th July 2018.

- 4 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 15TH MARCH 2018 AND THE SPECIAL ENVIRONMENT PDS COMMITTEE MEETING HELD ON 19TH APRIL 2018 (Pages 5 - 34)**

HOLDING THE PORTFOLIO HOLDER TO ACCOUNT

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

In accordance with the Council's Constitution, questions to the Portfolio Holder must be received in writing four working days before the date of the meeting. Therefore please ensure that questions are received by the Democratic Services Team by 5pm on Wednesday 4th July 2018.

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

Portfolio Holder decisions for pre-decision scrutiny.

- a PROVISIONAL OUTTURN 2017/18 (Pages 35 - 48)**
- b BUDGET MONITORING 2018/19 (Pages 49 - 54)**
- c ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO PLAN 2018/21 (Pages 55 - 88)**
- d APPOINTMENTS TO THE COUNTRYSIDE CONSULTATIVE PANEL AND THE LEISURE GARDENS AND ALLOTMENTS PANEL 2018/19 (Pages 89 - 92)**

- 7 PRE-DECISION SCRUTINY OF REPORT TO THE EXECUTIVE**

- a DEPOT STRATEGY - CAPITAL WORKS (Pages 93 - 102)**

POLICY DEVELOPMENT AND OTHER ITEMS

- 8 ORPINGTON STATION FORECOURT IMPROVEMENTS (Pages 103 - 106)**
- 9 CONTRACT REGISTER (Pages 107 - 116)**
- 10 RISK REGISTER (Pages 117 - 126)**
- 11 FORWARD WORK PROGRAMME & MATTERS ARISING (Pages 127 - 132)**

PART 2 AGENDA

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

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

Items of Business

Schedule 12A Description

13 EXEMPT MINUTES OF THE SPECIAL ENVIRONMENT PDS COMMITTEE MEETING HELD ON 19TH APRIL 2018 (Pages 133 - 134)

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

14 CONTRACT REGISTER (Pages 135 - 136)

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 15 March 2018

Present:

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

Also Present:

Councillor William Huntington-Thresher

57 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Cllr Terence Nathan.

58 DECLARATIONS OF INTEREST

There were no declarations.

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

There were no questions to the Committee.

60 MINUTES OF THE ENVIRONMENT PDS COMMITTEE MEETING HELD ON 30TH JANUARY 2018

The minutes were agreed.

In regard to recycling, Members received an oral update on the Council's Recycling Behaviour Change Campaign.

L B Bromley had one of the highest recycling rates in London at 50%. But it was necessary to push above this level with a particular focus on recycling food waste which comprised an average 27% of a resident's general waste. The Recycling/Food Waste campaign would be a targeted doorstep campaign with leaflets, information, food waste bags and food waste containers (where needed) provided to households. Information on the campaign had been circulated to Ward Members. It would focus on areas of lowest food waste recycling and include provision of a Recycle for London branded leaflet and 5,000 stickers and food waste bags. Grant funding of £15k had been made available for the campaign which would be of most benefit if undertaken during the (forthcoming) summer. Officers would go to the market in April 2018 to tender for an agency to conduct the campaign.

In response to Member questions it was confirmed that a free cleaning programme is not provided for brown bins although a fee paying service can be offered. Research was also ongoing with partners to establish roads performing well on food waste recycling and those not performing so well. Generally, the borough's more deprived and more wealthy areas were those that had lower rates of food waste recycling.

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

A number of questions had been received and details of the questions and replies are at **Appendix A**.

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

**63 BUDGET MONITORING 2017/18
Report FSD18032**

Based on expenditure and activity levels to 31st December 2017, the latest budget monitoring position for 2017/18 for the Environment Portfolio showed an underspend of £797k, with the controllable budget projected to be underspent by £566k at year-end.

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

In view of extra green garden waste (GGW) income, a Member asked whether it would be possible to reinstate the former opening times of the garden waste site at Charles Darwin School, Biggin Hill. The Portfolio Holder reminded that a decision was previously taken on service provision for satellite GGW sites and extra income did not imply the service is making a profit.

On variations due to staff vacancies, vacancies within Street Scene/Green Spaces and Parking had led to projected underspends of £99k and £55k respectively. Vacancies in Parking related to the shared service with L B Bexley and an outcome of the new contract; officers had previously managed in line with budget. Some of the vacancies were also due to staff turnover and it is necessary to consider staff (levels) and budget.

Concerning an overall Parking underspend of £288k (projected), income was expected to be £291k below budget (£53k related to a delay in rolling out additional on-street parking bays), partly offset by extra income from cashless parking fees at £62k and defaults applied to the contract at £159k (£23k defaults related to Off and On Street Parking and £136k defaults related to Parking Enforcement, the latter default partly offsetting a deficit of £190k

which was projected from Parking Enforcement). Additionally, extra income of £40k had been received from charges to suspend parking restrictions along with £35k from parking permits. The staffing underspend at £55k along with other variations at Cr £18k completed the monitoring position for parking services.

APCOA's poor initial performance contributed to the Parking contract underspend (due to defaults). Car parks are also less used even though the car park estate remains constant and well maintained (including the receipt of awards) and charges have not recently changed; internet shopping also contributes to reduced car park use. Although the contract had robust Key Performance Indicators (KPIs), they could not be set to recover every loss and a far better performance was being sought for Parking Services.

A Member advocated a more flexible charging approach at each car park based on supply and demand, suggesting that revenue could increase should some charges be reduced.

The Portfolio Holder also took the opportunity to say that he had thanked staff and contractors for tackling the impact of recent severe weather. The Portfolio Holder paid tribute to the work of the Council's Winter Service Team and Snow Friends in keeping the borough moving during the weather conditions. The Chairman added that she had received compliments related to the gritting service.

RESOLVED that the Portfolio Holder be recommended to endorse the latest 2017/18 budget projection for the Environment Portfolio.

**64 CAPITAL PROGRAMME MONITORING - 3RD QUARTER
2017/18 AND CAPITAL STRATEGY 2018 TO 2022
Report FSD18025**

At its meeting on 7th February 2018, the Executive agreed a revised Capital Programme from 2017/18 to 2021/22. Changes in respect of the Environment Portfolio were outlined and a revised programme for the portfolio presented. Report FSD18025 also included actual spend at third quarter stage and comments on progress for individual schemes/projects.

RESOLVED that the Portfolio Holder be recommended to note and confirm changes agreed by the Executive on 7th February 2018.

**65 HIGHWAY INVESTMENT
Report ES18020**

Following the Council's decision on 12th December 2016 to approve capital funding of £11.8m for investment in planned highway maintenance, Members considered planned schemes for the final phase (Phase 5) of the investment project. Works associated with the first four phases of the project had progressed well, and current commitments/expenditure at February 2018 totalled £7.74m for carriageways and £2.46m for footways.

Improving the condition of the borough's non-principal and unclassified roads and footways would reduce reactive maintenance and enable annual revenue savings of £2.5m, totalling £12.5m over a five-year period from 2017/18 (partly offset by an estimated £167k reduction in treasury management income over the period).

Priorities for initial phases were based on a condition survey completed in October 2015 and a further borough-wide assessment recently commissioned identified carriageways and footways needing repair. Schemes for Phase 5 (estimated cost value at £1.6m) were identified as highest priorities in the latest survey results.

Any on-going maintenance would be funded from the revenue budgets for routine and reactive highway maintenance budgets, as and when required.

The investment project was originally anticipated to complete by April 2019 using existing highway maintenance contracts. As the existing contracts would now end in June 2018 following a changed procurement strategy for the new contracts, a capital spend profile of up to 80% carriageways and 20% footways was approved to complete the project using the existing highways contractors as far as possible.

Although London boroughs as Highway Authorities are responsible for maintaining the Borough Principal Road Network (BPRN), planned maintenance of the network is funded by Transport for London (TfL). However, due to reduced Government revenue grant from 2018/19 and a fall in passenger numbers for public transport, TfL notified boroughs that investment in proactive planned renewals on the BPRN and TfL Road Network (TLRN) would pause from 2018/19 to 2019/20. Although the highway investment project had successfully improved the condition of non-principal and unclassified roads, future planned maintenance of the roads was also paused until 2022/23 as part of the project's business case. The network condition would therefore deteriorate with increased demand for reactive repairs; as such, BPRN maintenance would be limited to reactive works and localised patching until funding is available for planned maintenance.

In discussion, Members were advised that Lansdowne Avenue, Orpington, and Morley Close, Orpington, had been added to the proposed list of Phase 5 schemes. In view of TfL's investment pause for the Principal Road Network, it was possible to use alternative funding sources to continue works at Beckenham High Street e.g. TfL funding for other projects.

RESOLVED that the Environment Portfolio Holder be recommended to:

(1) agree that the schemes listed at Appendix 'A' to Report ES18020 form the next phase of the Council's investment programme of planned highway maintenance for 2017/19; and

(2) note the reduction in TfL funding for maintenance of the Borough Principal Road Network.

**66 LOWER SYDENHAM TO BROMLEY QUIETWAY PUBLIC CONSULTATION REPORT AND FINAL PROPOSALS
Report ES18026**

In reporting progress on the above Quietway, Report ES18026 outlined recent consultation outcomes on the route including a summary of non-questionnaire comments and responses from the London Cycling Campaign, Lewisham Cyclists, and the Metropolitan Police. Many consultation comments would help refine designs during the detailed design process and travel information would be evidence for future scheme development.

Approval was sought for the route's construction and interventions (following public consultation) and a funding application to TfL was proposed for additional interventions outlined in the report. The Executive Director of Environment and Community Services was recommended to have delegated authority for approving final designs, in consultation with Ward Members and the Portfolio Holder.

A final estimate on scheme costs was difficult to provide in view of the Highways and Minor Works contracts being tendered. But at this stage the route's overall cost was estimated at approximately £700k - an increase of £272.2k on previous estimates. The Executive was therefore asked to agree the increased cost and for the total sum in the capital programme to be revised to £700k (subject to TfL confirmation on the balance of funding). For some locations the proposed capital expenditure would reduce revenue maintenance funding in the medium term as assets will be renewed earlier than would have otherwise been the case.

Concerning the junction of Southend Road with Park Road and Foxgrove Road, Cllr Wells (Copers Cope) had indicated his support for closing Park Road to increase safety at the junction and reduce speed (officers also proposed modal filtering and a mini-roundabout with parallel zebra crossings to improve walking routes and the Quietway crossing Southend Road). Making the Quietway safer justified a closure of Park Road and Cllr Tickner (Copers Cope) indicated that pedestrians are hesitant to cross at the location given the safety risks. Cllr Tickner supported closing Park Road to motorised vehicles - a mini-roundabout further along the A2015 (Southend Road) at the junction with Brackley Road had proved effective and another mini-roundabout at the Southend Road/Park Road/Foxgrove Road junction would also be effective with Park Road closed. The Head of Traffic and Road Safety confirmed that Park Road could be closed and excessive driving speeds at the northern section of Copers Cope Road would also be addressed.

It was suggested that issues highlighted in responses from the London Cycling Campaign, Lewisham Cyclists and Metropolitan Police (Road Safety Engineering Unit) are dealt with first before proceeding further. A further

report could then be considered when the issues are addressed - with Park Road closed in the meantime as proposed.

In regard to the Quietway crossing Beckenham Lane (A222) at Shortlands Village between Ravensbourne Avenue and Station Road, consultation was ongoing with Ward Members and more generally, the Council risked losing TfL funds for the scheme should it not be possible to deliver the current stage of development. Issues raised in consultation would be dealt with at detailed design stage with Metropolitan Police concerns taken into account. Officers had workable solutions and a preferred approach would be to delegate authority to the Director for approving final intervention designs in consultation with Ward Members and the Portfolio Holder. It had taken a long time to reach the current stage and each intervention needed to be approved by TfL who will check what was proposed. Cllr Tickner encouraged pressing ahead and securing the funds.

Cycle calming measures were proposed for the Ridley Road to Ravensbourne Road footpath as the section would be shared with pedestrians. However, measures would not provide a bump for cyclists; there might also be alternative options and this was a design detail officers will address.

The Chairman felt the scheme already had a significant level of detail and it was important it proceeds. Members supported the report's recommendations and the Chairman highlighted the need to consult Ward Members including consultation on conclusions (for design interventions).

RESOLVED that:

(1) progress to date on the proposed Quietway be noted and proposals for extensions and additional interventions to strengthen the Borough's bids to TfL be supported;

(2) the Portfolio Holder be recommended to –

- **approve an application being made to TfL for funding the proposed additional interventions and to delegate approval of the final designs to the Executive Director of Environment and Community Services, in consultation with Ward Members and the Portfolio Holder; and**
- **approve construction of the proposed route and interventions set out at section 3 of Report ES18026 following public consultation, with approval of the final designs delegated to the Executive Director of Environment and Community Services, in consultation with Ward Members and the Portfolio Holder; and**

(3) subject to confirmation of funding from TfL, the Executive be recommended to:

- **proceed with the scheme and the changes to increase the scheme costs by £272.2k to £700k within the Capital Programme to reflect the higher estimated cost of the scheme as a result of the additional interventions now proposed.**

67 GREENWICH TO KENT HOUSE QUIETWAY (BROMLEY SECTION) PUBLIC CONSULTATION REPORT AND FINAL PROPOSALS
Report ES18027

Members were updated on progress with the above Quietway route.

Following a period of public consultation, approval was now sought for construction of the proposed route and interventions outlined in Report ES18027. Additional interventions were also proposed needing consultation and application to TfL for funding. Approval of final designs for the interventions – including additional interventions – was recommended for delegation to the Executive Director in consultation with Ward Members and the Portfolio Holder.

The report outlined consultation outcomes including a summary of responses to fixed response questions and a quantified analysis of comments from non-questionnaire responses. Outcomes from an event managed by Sustrans to understand views of businesses in Kangley Bridge Road affected by the shared path proposals were also provided. Additionally, responses from the London Cycling Campaign, Lewisham Cyclists, and Metropolitan Police (Road Safety Engineering Unit and Designing Out Crime Officer) were outlined. Many of the consultation comments would help refine designs during the detailed design process and travel information would be used as evidence for future scheme development.

To improve safety and reduce potential conflict between pedestrians and cyclists, it was proposed to widen the River Pool shared path on to land owned by Harris Aspire Academy. For this purpose, Executive approval was sought for a net land acquisition of 180.8 sq.m.

The overall route was estimated to cost approximately £570k with £200k expected to be spent in 2018/19 and £370k in 2019/20 (a final estimate being difficult to calculate in view of the current Highways and Minor Works tendering). Accordingly, Executive approval was sought to increase the scheme cost by £135.3k and to revise the capital programme total to £570k, subject to TfL confirmation on the balance of funding. The overall cost included the cost of acquiring land to widen the River Pool Path. For some locations, the proposed capital expenditure will also reduce a need for revenue maintenance funding in the medium term as assets will be renewed earlier than would otherwise have been the case.

Members supported the recommendations.

RESOLVED that:

(1) progress made to date on the proposed Quietways be noted and proposals for extensions and additional interventions to strengthen the Borough's bids to TfL be supported;

(2) the Portfolio Holder be recommended to –

- **agree to an application being made to TfL for funding of the proposed additional interventions and to delegate approval of the final designs to the Executive Director of Environment and Community Services, in consultation with Ward Members and the Portfolio Holder; and**
- **approve construction of the proposed route and interventions as set out at section 3 of Report ES18027 following public consultation with approval of final designs delegated to the Executive Director of Environment and Community Services, in consultation with Ward Members and the Portfolio Holder; and**

(3) the Executive be recommended to:

- **approve the net acquisition of 180.8 sq.m. of land to be acquired from Harris Aspire to widen River Pool Path; and**
- **proceed with the scheme and changes to increase the scheme costs by £135.3k to £570k within the capital programme (subject to confirmation of funding from TfL) to reflect the higher estimated cost of the scheme with the additional interventions now proposed.**

68 VEHICLE FOOTWAY CROSSOVERS REVIEW
Report ES18028

Approval was sought to a policy change for new or extended vehicle crossovers involving works to an existing grass verge.

As a Highway Authority using powers under Section 184 (11) of the Highways Act 1980, the Council has responsibility to grant and construct vehicle crossovers for off-street parking following a request from a property owner. Applications are considered in accordance with the Council's policy and guidelines for crossovers to ensure they are dealt with consistently and fairly.

The current policy for crossovers over an existing grass verge or amenity land permits a new crossing or extension of an existing crossing to a maximum width at the property boundary of 4.8m, with a similar width at the kerb line and a limit on the depth of a lowered crossover kerb of 3.0m with 0.9m ramp kerbs either side. A crossover over a grass verge would therefore involve amenity land loss of up to 14.4 square metres.

As appeals had been upheld against a number of refused crossovers marginally exceeding the three-metre depth limit (on grounds that other properties in a road had existing crossovers), it was proposed to vary the policy to allow more flexibility in assessing applications without increasing the impact of such provision on the amenity land involved. Current guidance recommended a minimum crossover width of 3.6m consisting of 2.4m lowered kerbs with 0.6 m ramp kerbs on either side and the revised policy proposed to limit the overall area of a crossover across a grass verge to 14.4 square metres, which would, for example, allow a crossover 3.6m wide to be provided over a grass verge 4.0m deep.

Members supported the recommendations.

RESOLVED that the Environment Portfolio Holder be recommended to approve the changes to policies for provision of new or extended vehicle crossovers.

69 PRE-DECISION SCRUTINY OF REPORT TO THE EXECUTIVE

**70 POT HOLE ACTION FUND
Report ES18029**

From the Government's Pothole Action Fund for all English Highway Authorities (part of Local Transport Capital Block Funding) L B Bromley had been granted £112,940 for 2017/18 and the same amount for 2018/19.

Planned highway maintenance reduces demand for reactive maintenance, improves value for money and customer satisfaction, reduces unplanned network disruption, and contributes to reducing third party claims for damages. Although the highway investment project had improved the condition of non-principal and unclassified roads in the borough, reduced maintenance funding for the Borough Principal Road Network (BPRN) would increase demand on limited revenue budgets for highway maintenance. Accordingly, it was proposed that sums from the Pothole Action Fund supplement the revenue budgets for emergency and reactive works during the next two years.

Members were advised of a trial in Thurrock where a refuse vehicle had been fitted with a camera to help identify potholes. A significant amount of data had been produced which would need to be processed and there would be benefits if a similar arrangement could be used for L B Bromley in future.

Members supported the recommendations.

RESOLVED that the Executive be recommended to approve:

(1) the draw-down of grant funding (held in Central Contingency) from the Department for Transport of £112,940 in 2017/18 and £112,940 during 2018/19 received as part of their Pothole Action Fund; and

(2) carry forward of the unspent £112,940 allocation for 2017/18.

71 STREET CLEANSING CONTRACT SCRUTINY
Report ES18019

Members considered the performance of Kier Environmental Services for Street Cleansing.

Report ES18019 reviewed factors affecting cleanliness standards, examined trends in performance and public feedback/satisfaction levels, proposed improvements, and provided a focus for the strategy and direction of street environment services.

Key performance areas measuring street cleaning standards and effectiveness comprised:

- contractor performance monitoring following routine scheduled street cleaning operations;
- measuring public satisfaction with street cleanliness; and
- analysis of customer feedback/reports and trend information.

The contractor's performance on cleanliness levels fell to satisfactory as measured from regular inspections and by mid-February 2018 235 default correction notices had been issued for works failing to meet required standards during 2017/18.

The Neighbourhood Management client team undertake a minimum 23,200 inspections of footway and carriageway assets to provide 90% confidence that works are to required standards. The Neighbourhood Manager (Street Environment contracts) also undertakes a bi-monthly evaluation to ensure inspections are made to sufficient levels to meet monthly objectives. The client team was projected to undertake 22,500 annual inspections by the end of the year compared to 17,686 for 2016/17. Contract monitoring data in Report ES18019 outlined contractor performance during 2017/18.

The annual independent satisfaction survey indicated a maintenance of standards overall with 7% improvement in residents identifying their streets as 'clean' and an 8% improvement in residents noting a reduction of 'dog fouling'. However, the survey scored autumnal leaf fall clearance less favourably from a residential street perspective and from a town centre perspective, levels of cigarette litter and chewing gum also scored less favourably (5% satisfaction reduction due to 'cigarette ends'). Other littering issues were also identified, particularly those in country lanes, as was fly-tipping, particularly lower volume incidents, occurring in residential roads. Outcomes from the survey, including trend analysis, are used to focus resources on improvement.

From 2015 to 2017, the percentage of enquiries through Fix My Street (FMS) continued to rise although the overall level of enquiries reduced. On average 751 street cleansing enquiries were received per month via FMS with an average 10 day time period between reporting and fixing a problem. A

reduction in street sweeping enquiries between October and November 2017 was the likely result of a changed approach to leaf removal. Autumn leafing had the lowest favourable score for residential streets in the 2017 survey and through a new methodology between 23rd October 2017 and 8th January 2018 removed tonnage increased 17.16% (by 29th January 2018) on levels removed in 2015 and 2016. Initial weeks of the programme focused on roads with a density of Horse Chestnut trees known to be first in shedding leaves.

The Heavily Parked Roads scheme launched last September focused cleansing resources on 136 local roads nominated by Councillors as having heavy residential and/or commuter parking. An alternative treatment schedule for the roads required action outside of ordinary working hours, particularly weekend and evening working, and prioritisation to channel cleansing and detritus removal (with litter removal maintained through existing schedules).

A new Street Scrubber machine had also been operating in the Bromley High Street area since January 2018 with stakeholder feedback particularly positive. Proficiently removing surface stains and ground in dirt, the equipment goes some way to addressing public concerns on discarded cigarette material and general litter. The device could also be used in a snow event for gritting and ploughing.

In terms of value for money provided by the service, the Association for Public Service Excellence (APSE) had highlighted a decreasing trend on customer satisfaction for street cleansing in recent years. Against average satisfaction levels across participating councils, L B Bromley performance was generally positive with all data points apart from one (2015/16) reflecting better scores than the national average. APSE data for the cost of cleansing services per household also showed the service achieving outcomes at a lower than average cost.

To further enhance street cleansing services it was proposed to:

- review enforcement policy against littering so the Council can make greater use of its powers, improve education and awareness raising, and ensure that action is strategically planned and adequately resourced;
- refine street cleaning schedules so that 'optimal modelling' of the best time to clean streets is taken through the delivery schedule, taking into account recycling collection days, grass cutting operations, and commuter parking;
- continue to review working methods for removing autumn leaf fall, programming work to align with priority areas (tree species based); and
- build upon year on year improvements from 2016 to 2017 in the 2018 satisfaction survey.

Other street environment contracts had performed well. On graffiti removal (by Community Clean), most graffiti is removed within 24 hours with offensive graffiti largely removed within two hours. For cleansing highway drainage (by

Veolia Environmental Services) over 9,000 gullies and 470 soakaway assets had been cleansed in 2017/18.

At the meeting, Kier was represented for the item by their Operations Manager for the contract and Kier's Southern Area General Manager.

It was confirmed that chewing gum litter should reduce over time through use of the Scrubber machine along Bromley High Street. Vehicles used by Kier had tracking facilities and Kier closely monitored for problems such as missed streets or streets unsatisfactorily cleansed. Hot spots are mapped with further resources put in place for such locations e.g. additional bin beats. Areas of regular concern are often found in the west and east of the borough and standards are maintained in roads with parked cars.

Highlighting the significant upgrade to Beckenham Town Centre and commending contractors for graffiti removal, Cllr Michael Tickner (Copers Cope) requested a scrubber machine for Beckenham Town Centre in view of complaints about chewing gum litter. Cllr Tickner also suggested a competition for inventors to devise a machine for efficiently removing chewing gum. He felt that gully cleansing vehicles might not be emptied regularly enough as collected material had been observed dropping from an apparent full vehicle. However, a weigh load indicator on a vehicle showed when a vehicle's bin is full; should the indicator continually show full the problem would be addressed. The vehicles are also regularly serviced and a system provided for drivers to report defects. Drivers are expected to empty a vehicle when full and an overweight vehicle can lead to disciplinary procedures. The gully cleansing vehicles were bought at the start of the contract and a seal on the observed vehicle might have developed a problem. Should a similar problem be observed Members were advised to contact Keir's operations manager.

Ward Security carried out enforcement against littering with Fixed Penalty Notices (FPNs) issued against those seen to cause litter. A significant amount of litter had been noticed in hedgerows and to provide an opportunity to remove it staff training was being provided in stop and go procedures for traffic in country lanes.

The Code of Practice on Litter and Refuse from the Department for Environment, Food and Rural Affairs (DEFRA) is followed to assess whether a road meets necessary standards of cleanliness. Nevertheless, if public satisfaction is not so high, a Member felt there is still more to do even though performance against standards might be good. However, there was a reasonably high level of public satisfaction in the borough but where standards are failing - as was the case with leaf fall clearance - such problems are able to be identified from performance monitoring.

To indicate the location of sites vulnerable to litter, information had been sent to Ward Members last year and the list would be circulated (to Committee Members). Information from monitoring inspections can help in timing the frequency of streets to be cleaned.

The average 10 day time period between reporting and fixing a street cleansing problem was the second most reactive in the UK and comprised the time taken for the full process and not just the reaction time. On the Council website, rather than remove a report from the FMS map when in hand, it was policy to keep the location highlighted until the problem had been dealt with so holding the Council to account. The map is also used to highlight reports of other matters apart from street cleansing problems e.g. street lighting issues.

Removing bins where household waste is regularly deposited can be helpful as a litter problem can often be eliminated. On the other hand, eight additional bins in Kelsey Park had helped to reduce litter. Litter bins are located on a case by case basis and work had been undertaken on the aperture size of bins and apertures with a lid. A problem could be improved by removing or adding bins and in some cases adapting bins.

The Chairman highlighted significant improvements to leaf clearance and a reduced level of enquiries. Should leaves not be cleared, they would become sludge and detritus with slip hazards. The detritus could also accumulate in drainage and might create a bed for weeds with potential long term damage to highways and drainage.

The Chairman thanked the Kier representatives and Members noted the recommendations in Report ES18019.

RESOLVED that the following be noted:

- (1) the continued year on year improvement in regard to the independent resident satisfaction survey of street cleansing services along with the main concerns of survey respondents;**
- (2) the annual performance of the street cleansing contractor with particular reference to improvements in the removal of autumnal leaf fall and decrease in enquiry volumes; and**
- (3) the success of the street cleansing graffiti removal service and Highway drainage maintenance programme.**

**72 BLUE BADGE MISUSE
Report ES18025**

Members were informed of activity by the Shared Parking Service to combat the criminal offence of Blue Badge misuse.

APCOA Civil Enforcement Officers (CEOs) carry out Inspections and ask drivers of vehicles displaying Blue Badge specific questions to determine whether or not misuse is taking place. CEOs and authorised Council Officers can legally confiscate a Blue Badge and return it to the issuing Local Authority should any misuse be suspected.

High rates of prosecution success are achieved through close working with the Greenwich Fraud Team and for a second year the shared parking service engaged with Blue Badge holders through the Blue Badge Bulletin, raising awareness of Blue Badge rules and providing an update on the enforcement campaign. An online survey with Blue Badge holders also aimed to gauge awareness on aspects of the campaign and further initiatives included:

- business cards allowing individuals to report misuse;
- press releases to highlight each prosecution success;
- stronger warning signs displayed in key areas on-street and in car parks;
- a hotline and e-form on the Council's website to report misuse;
- distribution of feedback cards to encourage drivers to leave comments after a Blue Badge inspection (96% of feedback being positive); and
- use of social media, e.g. Twitter, to raise awareness of the scheme.

Key intelligence from regular action days, where CEOs report each Blue Badge number seen on patrol, help pinpoint where badges are most used. Common trends are also recognised in badge misuse (e.g. display of a child's badge during school hours or display of an elderly person's badge outside a gym) and certain locations are targeted at certain times to tackle misuse.

Use of the Blue Badge Improvement System (allowing Council officers to see details of a badge in real time) enabled on-street identification of a badge holder to compare with a driver or passenger. Any display of a lost, stolen or deceased person's badge can also be identified.

Following a thorough investigation after confiscating a badge, evidence is collaborated and the case passed to the Greenwich Fraud Team. Results of the Fraud Team's investigation are then sent to Parking Services and after a further look at the case by the Head of Parking Service, a recommendation is made to the Head of Audit to make a final decision on whether to prosecute.

From January 2016 to February 2018:

- 165 badges were confiscated because of suspected misuse;
- 83 drivers were successfully prosecuted (including 11 prosecutions where a Penalty Charge Notice was issued);
- 54 warning letters were issued due to mitigating circumstances;
- the driver could not be traced in nine cases;
- 33 additional badges were obtained which had expired; and
- 30 cases remained open and under investigation (at the time of Report ES18025).

Although overall badge confiscations had more than doubled, the amount of L B Bromley badges confiscated within the borough had significantly decreased. Comprehensive training and support to CEOs as part of the enforcement campaign included matters related to the identification of Blue Badge misuse and inspection/confiscation procedures and techniques. Continuous feedback and support is given to CEOs to ensure the highest

levels of best on-street practice.

Where a driver admits misuse but the case is not considered suitable for prosecution, a “council simple caution” might be appropriate with a voluntary contribution requested towards the cost of the investigation. In other boroughs such contributions had been paid in nearly 70% of cases and are then publicised. Officers would continue to work with L B Bromley Legal Services in developing the practice.

Work could also be undertaken with neighbouring boroughs to potentially share relevant data and by engaging with organisations such as the borough’s Safer Neighbourhood Team and Neighbourhood Watch Association, local disability and mobility charities, and doctor surgeries and libraries, the misuse campaign can be further promoted.

Members were advised that the Shared Parking Service had recently won the Parking in Community Award in recognition of its work with Blue Badges.

In cases of Blue Badge misuse by individuals from outside the borough, the same prosecution process applied. A Member had noticed an increase in drivers displaying a Blue Badge when waiting on yellow line parking restrictions to collect children outside schools. The public was encouraged to report instances of misuse online and officers from the Shared Parking Service worked closely with CEOs; family members were known to often infringe the Blue Badge scheme. Reference was also made to publicising hot spot areas known to experience a higher level of misuse and to advertising (more widely) the hotline number as a means to report abuse. The Chairman congratulated the Team on the results of such an effective campaign and was pleased to receive a report on such a good news story regarding an area which had been of concern in the past. The Chairman commented that it was an excellent report including useful information for Members and therefore suggested circulating report ES18025 to Members not on the Committee to highlight the hotline number.

On engaging with other organisations to promote the campaign, a question was asked on whether the private sector could also be engaged. Officers would investigate but it was not possible to prosecute on private land.

RESOLVED that:

- (1) the activity and success of the Blue Badge misuse campaign and successful prosecutions be noted;**
- (2) plans to develop working relationships, sharing of data, and possible campaigns with neighbouring and like-minded boroughs be noted; and**
- (3) proposals to develop use of Council Simple Cautions in some cases of Blue Badge misuse be noted.**

**73 FORWARD WORK PROGRAMME AND MATTERS ARISING
Report ES18018**

Prior to formal agreement by the Committee's membership for the next Council Year, Members supported the Committee's 2018/19 Work Programme. In so doing, the Chairman highlighted a need for the Committee to consider a further item this year (related to the new Highways Contracts). It was too late to consider the item at the Committee's next scheduled meeting on 10th July 2018 and a special meeting of the Committee would be necessary in April 2018 before a decision is taken at a special Executive meeting (date to be confirmed).

Concerning Electric Vehicle Charging referred to in the progress report on previous requests appended to Report ES18018, a Member highlighted that a resident had already sold his electric vehicle as a charging point had been difficult to locate. The Portfolio Holder advised that 20 EV public charging points are already installed in the borough, their locations having been selected by Source London based upon addresses of their members in the borough. As such, officers worked with Source London to site the charging spaces at the charging point locations. The Portfolio Holder suggested that perhaps the resident was not a member of the Source London Scheme.

RESOLVED that:

- (1) the Committee's 2018/19 Forward Work Programme be noted;**
- (2) progress concerning previous Committee requests be noted; and**
- (3) a special meeting of the Committee be considered for a date in April 2018, prior to a special meeting of the Executive.**

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

**The following summary
refers to matters
involving exempt information**

**75 EXEMPT MINUTES OF THE ENVIRONMENT PDS COMMITTEE
MEETING HELD ON 30TH JANUARY 2018**

The Part 2 minutes were agreed.

As this was the last scheduled meeting of the Committee for 2017/18, the Chairman thanked Members and Officers for their support and contributions during the year.

The Meeting ended at 9.31 pm

Chairman

QUESTIONS TO THE ENVIRONMENT PORTFOLIO HOLDER FOR ORAL REPLY

From Cllr Ian Dunn

1. Please provide a progress update on the Environmental Services Procurement.

Reply

Lots 1-4

Currently on track. Stage 1 responses are in the process of being evaluated. Stage 2 is scheduled to commence on 29th March 2018.

Lot 5

The arboriculture services contract is on track for OJEU publication on 1st June 2018.

Lot 6 and 7

Currently on track. Tender submissions are due to be returned on 19th March 2018.

Supplementary Question

Cllr Dunn enquired of the Committee's programme for considering final bids for the Lots (and subsequent Executive meetings to make decisions).

Reply

At the Portfolio Holder's request, the Executive Director of Environment and Community Services explained that a special meeting of the Committee and a special meeting of the Executive might be necessary in April to consider bids for Lots 6 and 7. Should the current contractor be selected for the new contract there would be a short lead-in time.

The Director of Environment indicated that outcomes from Lots 1 to 4 tendering were planned to be submitted to the Executive in November 2018.

2. Please provide an update on how the £500k announced in the 2017 budget for Environmental Initiatives has been spent.

Reply

See attached.

Supplementary Question

From the data passed over, Cllr Dunn understood that only £30k had been spent from the £500k sum allocated for Environmental Initiatives, and with the financial year nearing an end, Cllr Dunn questioned the point of the provision.

Reply

The Portfolio Holder indicated that when projects come along the money will be spent and a commitment had been made to spend £250k on green spaces to prevent (the illegal siting of) caravans and camping.

3. Please provide an update on the recruitment process for members of the Neighbourhood Teams.

Reply

The recruitment processes within Neighbourhood Management have been completed. We welcome James Hilsden (Neighbourhood Manager and Parks Service lead), Debbie Plumb (Neighbourhood Officer 5) and Graham Pettifer (Neighbourhood Officer 1) to the team.

Please see attached the current structure chart.

Supplementary Question

Cllr Dunn sought confirmation that the Neighbourhood Team members of staff are now in place.

Reply

The Portfolio Holder confirmed that they are.

From Patricia Gordon-Smith, Co-Chair, Kings Hall Safety Action Group (KHSAG)

(The questions were asked at the meeting by Dr Michael Roddis)

Zebra crossings

1. As regards calculating whether a zebra should be introduced or not, could the Council explain the details of this calculation more clearly and does the Council have recent data to justify whether zebra crossings should or should not be introduced on Kings Hall Road?

Reply

Can I start by saying that the latest speed survey showed that the average speed was below 30mph, and the effect of past changes has been to reduce speeds and serious accidents. Kings Hall Road is not now viewed as a fast road. I would therefore be reluctant to change features that appear to be contributing to this reduction in speeds.

A calculation is made that combines the number of vehicles travelling along the road with the number of pedestrians crossing the road during the four busiest hours of the day. The resultant figure is a helpful guide to the engineers as to whether a zebra crossing or any other type of crossing facility should be recommended. One concern with adding a zebra crossing that is not well enough used is that it might fall into disrepute and be ignored by

drivers, thus inadvertently creating a danger for pedestrians who may presume all drivers will stop.

The type of crossing considered at any location will also depend on the presence of driveways, junctions, bends and trees, accident data, 85th percentile speed of traffic and proximity to bus stops. Thus each request for a crossing is considered on a case by case basis.

The Council does not have recent pedestrian count data for Kings Hall Road and I am happy to ask the traffic engineers to undertake one at the busiest crossing place, which I would expect to be in the section of road between the park and the station.

Supplementary Question

In his supplementary question, Dr Roddis enquired why a crossing in Lennard Road (also related to the Quietway development) was deemed appropriate but not a crossing in Kings Hall Road?

Reply

On behalf of the Portfolio Holder, the Head of Traffic and Road Safety explained that he would be happy to arrange for a count of pedestrians crossing Kings Hall Road (between the park and the station).

Assessments had (previously) been undertaken on Lennard Road and Kings Hall Road and these indicated a higher number of pedestrians crossing Lennard Road. However, traffic engineers would be happy to revisit Kings Hall Road for current count data.

Signage

2. In view of grave concerns of many of the members of KHSAG, including many young families, could investment in more temporary signage be considered by the Council in order to implement it at a much earlier date?

Reply

I will consider the cost of new temporary signs to supplement those already deployed by the Council, along with the associated costs of rotating such signs, but at this time I cannot make any guarantees.

Parking Scheme

3. Why is Kings Hall Road being overlooked as a candidate for **an enforceable parking scheme** when there are numerous examples of enforceable schemes in the area including very recent ones?

Reply

Each location is considered on its own merits in respect to the need for adding or removing parking controls. Adding widespread yellow lines can simply displace parking from one location to another and often results in increased speed of traffic.

As you are aware, Kings Hall Road is being considered for a parking scheme that employs white lines and white bays to help direct drivers to appropriate parking places. Such schemes have been very successful in other locations across the borough. These schemes also allow for residents and their visitors to stop across their own driveway, if necessary, without the risk of receiving a parking ticket. If a scheme of this nature is not working correctly, yellow lines between bays can be added later, subject to the required consultation and traffic order making process.

Changing parking restrictions can have the side effect of increasing traffic volumes and speeds. As noted previously I would therefore be reluctant to change features that appear to be contributing to this reduction.

Supplementary Question

Dr Roddis indicated that an enforceable parking scheme with white lines already existed along (parts of) Kings Hall Road and Dr Roddis appeared to seek clarification on why such a scheme should only be introduced in parts of Kings Hall Road and not all of the road.

Reply

On behalf of the Portfolio Holder, the Head of Traffic and Road Safety indicated that for such schemes it is intended, where possible, not to have yellow lines which would also help to alleviate any commuter parking problem. Should yellow lines be (eventually) needed this would be fine but (parking) bays would need to be marked.

Responding, Dr Roddis indicated that the white line scheme is in the north (of Kings Hall Road) with no waiting for an hour and he asked why this could not be applied for the remainder of the road. The Head of Traffic and Road Safety indicated that road schemes begin incrementally and if engineers were to start measures at the other end of the road they would begin near New Beckenham station.

From Mr Richard Gibbons

1. Agenda Items 10 and 11

Does the Portfolio Holder consider the proposed Quietways fit for the future e.g. fit for families with cargo bikes, and 'people with disabilities' and 'less confident individuals including older people and children' as stated in the reports? Specifically cycling up Crab Hill and Ringer's Road?

Reply

Yes. The future will include an increasing number of electric bikes, for those groups to consider. The routes have been designed with the Council's delivery partner Sustrans to the LCDS standard and I therefore believe that they will be fit for the future and for a range of cyclists on different cycles. We will of course monitor routes post implementation and

make changes as necessary. Furthermore, as I'm sure you will have noted, we are seeking substantial levels of additional funding from TfL to improve the quality of the Lower Sydenham to Bromley route. I accept that Crab Hill and Ringer's Road are both topographically challenging. Quietways represent a compromise between shortest distance to a destination and quiet routes, too much deviation from the shortest route risks the Quietway becoming redundant.

Supplementary Question

Mr Gibbons indicated that should any gate access be installed from Lennard Road to Cator Park the route at this point would be unsuitable for disabled cyclists.

Reply

The Portfolio Holder highlighted that more would be heard on the scheme later in the evening and he encouraged Mr Gibbons to wait for the item to be considered. The Portfolio Holder also indicated that Quietways are intended to be accessible to as many as possible.

2. How many (a) Primary and (b) Secondary schools in LB Bromley has the Council worked with to produce current Travel Plans, and where are the plans published?

Reply

Over the last decade Bromley has worked with all schools to support the development of effective, appropriate travel plans. Each school is contacted every term to offer support and engage them in developing their travel plan.

As at June 2017, Bromley had the following number of schools with an approved, current travel plan.

Accreditation Level	Primary Schools	Secondary Schools
Engaged	2	0
Bronze	32	5
Silver	25	5
Gold	19	6
Total	78	16

Accreditation level is determined by the number of activities the schools are delivering in relation to reducing single occupancy car use and improving safety around school.

The travel plans are stored on the TfL STARs system. These are not public documents, although schools can choose to publish the travel plans themselves.

3. How many businesses in LB Bromley has the Council supported since May 2014 to devise Workplace Travel Plans to manage travel needs and impacts, and promote sustainable travel?

Reply

The Council is not the only provider of Travel Plans. Travel Plans mandated as a planning condition are generally prepared outside the Council. Bromley does not have a record of all the businesses that they have supported since 2014, as many were via Business Expo events. Where businesses follow up with requests for further input, an officer will meet with them. One large, local employer has received support from officers for a two year period as part of their efforts to promote healthy lifestyles including encouraging the use of sustainable transport to work.

Supplementary Question

Mr Gibbons indicated that one of the benefits of working for L B Bromley is eligibility for the Cycle to Work scheme. Mr Gibbons asked how many employees take advantage of the scheme.

Reply

The Portfolio Holder offered to find out and pass on the information.

QUESTIONS TO THE ENVIRONMENT PORTFOLIO HOLDER FOR WRITTEN REPLY

From Cllr Ian Dunn

1. The Croydon Road gates of Betts Park were removed for renovation in June 2017. In spite of numerous requests, neither my constituents nor I have been able to get a date for when they will be reinstated. Can you please provide this.

Reply

The condition of the gates was so poor that it was considered dangerous to allow them to be operated on a daily basis to allow contractors and plant into the park. The gates were removed and fencing and gates have been installed to maintain security at this entrance.

The original gates cannot be reinstated in their current condition. Options are being considered on the most cost effective way forward.

From Colin Willetts

1. Could you address i) 6 foot long root trip on school crossing drop kerb opposite 291 Chipperfield Road?, ii) highway potholes/top surface damage outside Leasons Primary School? and iii) severe kerb line ponding (heavy rainfall) causing six-foot splash-overs on to footway outside Wetherspoons in Orpington High Street?

Reply

(i) A 35 day job raised to repair area.

(ii) We believe Leeson's Hill is on the major works schedule due to be done around Easter. The Highway Inspector has arranged to make safe 2 potholes here but the rest is just surface scabbing which they believe should be ok to leave until the resurfacing.

(iii) Neighbourhood Management have had the gully's cleaned and jetted 23/02/18 and we hope this will have resolved the ponding. The Highway Inspector will monitor.

2. Noted 'Walnuts' gentleman's convenience 'closed deep clean'- i) date of closure/reopen? Following hygiene complaints that community toilets in Costa 'very poor' (example) female diabetic who in desperation sought assistance via Library toilet, with Council Tax rises on the way, ii) in the public interest, could you secure funding to urgently reopen the ladies convenience?

Reply

(i) The Community Toilet was closed due to structural issues with the foul water drainage, requiring a deep clean. The timing for the works to refurbish accommodation, in the covered part of the Walnuts Shopping Centre, is approximately 14 weeks. This includes the removal of asbestos. This would mean that the new provision should be available at the end of June 2018.

(ii) The Council provides toilets via the Community Toilet scheme. We will look at any submitted complaints about Costa or other community toilets; community toilets are also available in Tesco via open London. Many food and beverage establishments allow regular customers to use their facilities. Although attempts have been and are being made to extend the community toilets to other establishments, businesses, at the current time, are reluctant following past abuses of their facilities.

3. Bearing in mind Mrs O'S has taken the trouble to grow ivy to disguise (contractor damaged fence) from local gangs who frequent alley and have torn down fencing further along alley (renewed), could you in fairness replace these five slats thus closing the chapter on the long running worry for this elderly resident?

Reply

In the Council's opinion the fence does not currently require repair. This opinion was reviewed and an email sent 6th March to explain that the photos of the location have been reviewed and the Highway Inspector's opinion that no repair is required at this time was confirmed.

From Mr Clive Lees, Chairman, Ravensbourne Valley Preservation Society

1. Further to your site visit to Crab Hill we would be grateful to receive an update on the Council's plans to improve the Crab Hill parking scheme and mitigate the serious knock-on effects both in Crab Hill and in neighbouring roads.

Reply

Parking in this area is to be reviewed later in 2018. In the meantime, consideration is being given to reducing the cost of all day parking in the Pay by Phone bays, to encourage a full take up of the available spaces.

2. Notwithstanding the above, would the Council undertake to immediately improve the contradictory and inadequate signage in respect of over-height lorries diverted away from the Shortlands railway bridge down Ravensbourne Avenue.

Reply

I have asked the traffic engineers to correct the signage so that HGV drivers will be clear of where the diversionary route goes.

3. Notwithstanding 1) above, would the Council immediately consider the replacement of the parking bay outside 119 Foxgrove Road with single/double yellow lines in order that there be sufficient road space for very large vehicles to exit Downs Hill turning left into Foxgrove Road.

Reply

This junction is currently being looked at for improvement as it forms part of the planned Quietway Route from Bromley to Lower Sydenham. The junction has a wide radius, with a narrow island in the centre, which does not provide a good quality pedestrian crossing facility and risks left hand collisions between cyclists and motor vehicles. We are therefore proposing to ask TfL for funding for a minor intervention to tighten the junction radii to reduce the speed of vehicles travelling through the junction and reconfigure the island to improve the facilities for pedestrians crossing the mouth of the junction. This would also enable us to improve the appearance of this junction and possibly plant new trees. As part of this design work consideration will be given to turning circles and yellow lines will be recommended where needed. Changes to facilitate the Quietway should also have an effect of reducing speeds through this junction.

Environment PDS – Question 2 from Cllr Dunn (Oral reply)

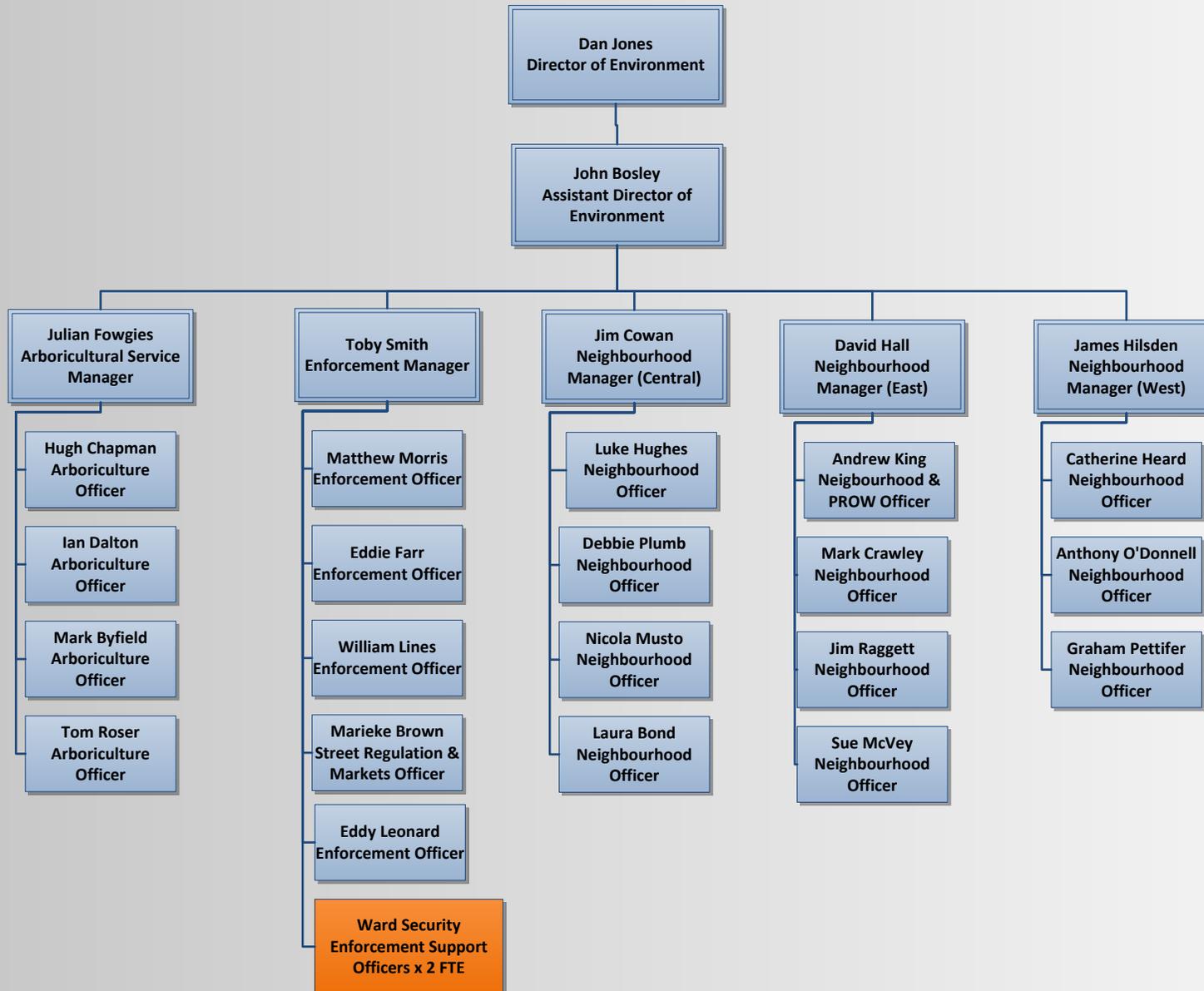
Members' Initiatives 2017/18

	Portfolio	Original Allocation £	Balance as at 01.04.17 £	2017/18 spend to date £	Commitments £	Uncommitted balance 17/18 £
1	Fly- tipping Scheme	250,000	250,000	30,583	4,794	214,624
2	Mottingham targeted Action Neighbourhood Pilot Project	150,000	106,237	0	5,000	101,237
3						
*	Tree Planting Parks and Highways	250,000	59,768	32,733	26,839	196
6	Friends Groups	250,000	247,500	6,185	56,448	184,867
7	Environmental Initiatives	500,000				
	- Behavioural change regarding recycling		125,000	0	0	125,000
	- Leafing		125,000	0	0	125,000
	- Street Cleasing Enhancement		125,000	0	30,000	95,000
	- Litter bins - emptying of and new ones		125,000	0	0	125,000
	- School Crossing			0	36,000	-36,000
		1,400,000	1,163,505	69,501	159,081	934,924

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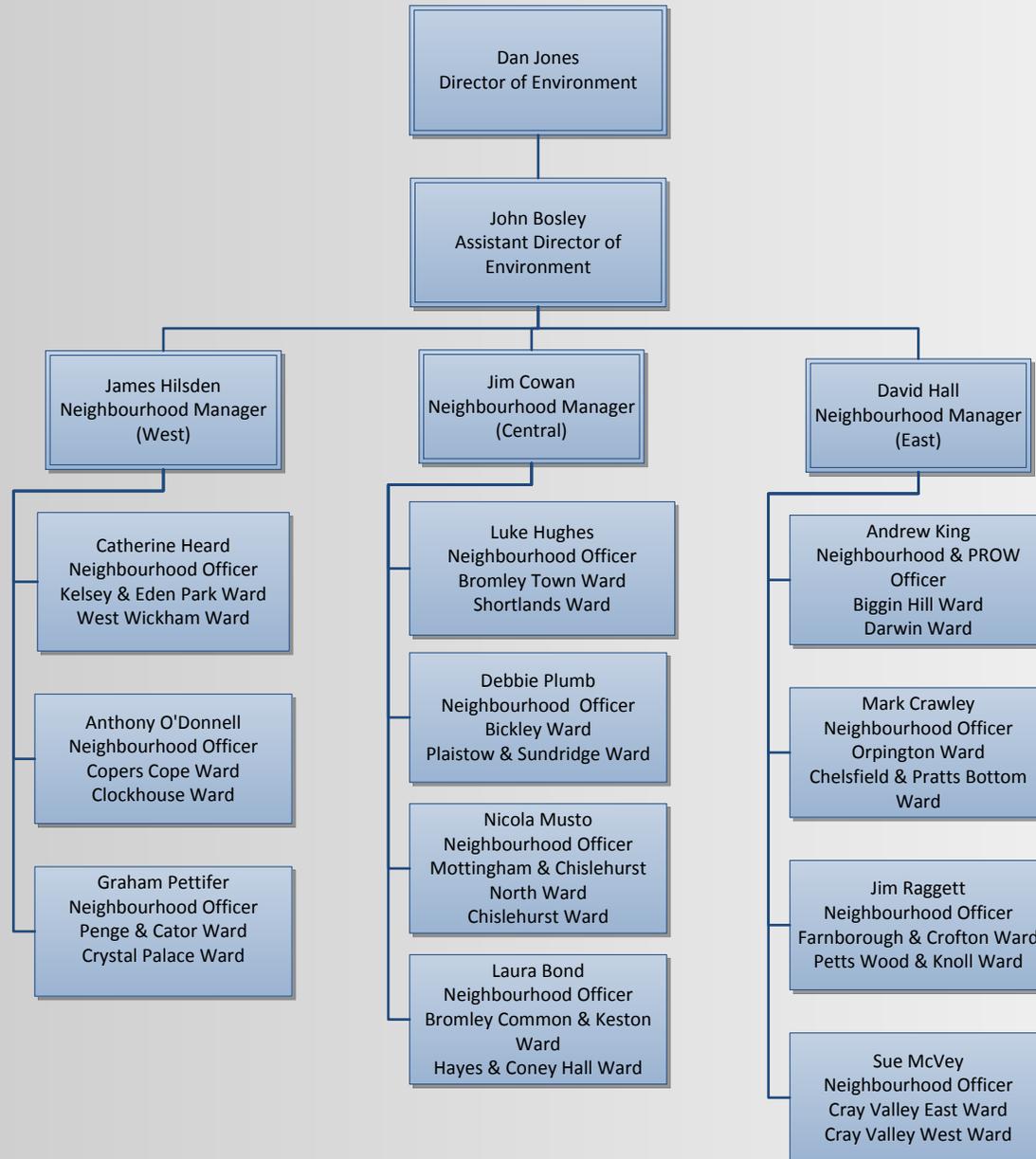
Neighbourhood Management structure chart

12 March 2018



Neighbourhood Management structure chart

12 March 2018



ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 7.00 pm on 19 April 2018

Present

Councillor Samaris Huntington-Thresher (Chairman)
Councillor Catherine Rideout (Vice-Chairman)
Councillors Mary Cooke, Ian Dunn, Angela Page,
Sarah Phillips, Melanie Stevens and Michael Tickner

Also Present

Councillor William Huntington-Thresher

76 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies were received from Cllr David Cartwright and Cllr Terence Nathan.

Cllr Mary Cooke attended as alternate for Cllr Cartwright.

77 DECLARATIONS OF INTEREST

There were no declarations.

78 AWARD OF CONTRACT FOR HIGHWAY MAINTENANCE - PART 1

Report ES18040

A Part 1 report was provided on tendering for the Major and Minor Highways Maintenance contracts from 1st July 2018 and the procurement process undertaken. An associated Part 2 report (Report ES18039) included details of the quality and financial evaluation of tenders received.

The tender evaluation and award criteria comprised 40% quality and 60% price based on indicative quantities of work for one typical year. A Project Board with officers from Legal, Finance, Commissioning, and Environmental Services managed the procurement process.

At a later stage it would be possible to include other service areas in the Major Highway contract should this be value for money; the OJEU Notice included provision for the future inclusion of (i) professional services undertaken by the Council's Term Consultant and (ii) highway/streetworks inspections undertaken by in-house Highway Inspectors.

Concerning a need to convene a special meeting of the Committee for the item, officers originally sought to extend the contract to align it with the

environment commissioning programme; however, subsequent legal advice around November last year indicated that it would be inadvisable to do so given the value of the work concerned.

A more general view also expressed support for developing smaller contracts for specific work areas, involving a wider range of local companies with advantages including lower costs and benefits to the local economy.

It was confirmed that any future inclusion of consultant services and highway/streetworks inspections in the Major Highway contract would not be taken forward without Member approval. Concern included a potential for inspectors to inspect their own work if outsourced to the contractor. It was necessary to look carefully at this and should the work be transferred, a double check might be helpful through measures such as cameras mounted to refuse vehicles.

RESOLVED that:

- (1) the information set out in Report ES18040 be noted; and**
- (2) the Executive be recommended to award the Major and Minor Highways Maintenance contracts for an eight-year term from 1st July 2018 as set out in the associated Part 2 report (Report ES18039).**

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

80 AWARD OF CONTRACT FOR HIGHWAY MAINTENANCE - PART 2

Report ES18039

Details were provided of tenders received for the new Major and Minor Highways Maintenance contracts from 1st July 2018 with a recommendation made for award of the contracts.

The Meeting ended at 7.38 pm

Chairman

Report No.
FSD18057

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO
HOLDER

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

Date: 10th July 2018

Decision Type: Non-Urgent Executive Non-Key

Title: PROVISIONAL OUTTURN 2017/18

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

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

Ward: Borough-wide

1. Reason for report

This report provides the Portfolio Holder with the provisional final outturn position for 2017/18 for the previous Environment Portfolio. This shows an under spend of £1.831m for 2017/18.

2. **RECOMMENDATIONS**

That the Portfolio Holder is requested to:

- 2.1 Endorse the 2017/18 provisional outturn position for the previous Environment Portfolio.
- 2.2 Approve the drawdown of the carry forward sum of £280k held in Central Contingency as set out in 5.23.

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: £38.5m
 5. Source of funding: Existing revenue budgets 2017/18
-

Staff

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

Legal

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

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The 2017/18 provisional outturn for the Environment Portfolio shows an under spend of £1.831m against a controllable budget of £38.5m, representing a 4.76% variation. The detailed variations are shown in Appendix 1 with a summary included in Section 5.
- 3.2 Costs attributable to individual services have been classified as “controllable” and “non-controllable” in Appendix 1. Budget holders have full responsibility for those budgets classified as “controllable” as any variations relate to those factors over which the budget holder has, in general, direct control. “Non-controllable” budgets are those which are managed outside of individual budget holder’s service and, as such, cannot be directly influenced by the budget holder in the shorter term. These include, for example, building maintenance costs and property rents which are managed by the Property Division but are allocated within individual departmental/portfolio budgets to reflect the full cost of the service. As such, any variations arising are shown as “non-controllable” within services but “controllable” within the Resources Portfolio. Other examples include cross departmental recharges and capital financing costs. This approach, which is reflected in financial monitoring reports to budget holders, should ensure clearer accountability by identifying variations within the service that controls financial performance. Members should specifically refer to the “controllable” budget variations relating to portfolios in considering financial performance. These variations will include the costs related to the recession.

4. POLICY IMPLICATIONS

- 4.1 The Resources Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department will spend within its own budget.
- 4.2 The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2017/18.
- 4.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

5. FINANCIAL IMPLICATIONS

- 5.1 The total variation for the Environment & Community Services Portfolio at the year-end is an under spend of £1.831m. Excluding the carry forward sums of £280k, there was an under spend of £1.551m. The main variations compared to the last reported budget monitoring report are as follows: -

Variation	£'000
Waste disposal costs	Cr 216
Waste containers	Cr 81
Trade waste delivered income	Cr 53
Green garden waste collection	Cr 36
Other waste income	Cr 50
waste survey	Cr 30
Income from recycled paper	56
Other net variations in waste services	Cr 74
Park infrastructure works (c/f request)	Cr 80
Release of provisions	Cr 72
Street cleansing	Cr 46
Support for Environment contract (c/f request)	Cr 80
Other net variations across Street Scene & Green Space	Cr 73
Income from bus lane contraventions	Cr 34
On & Off street parking income	Cr 51
Income from parking contraventions	Cr 52
Resident & disabled permit parking	Cr 38
Parking contract defaults	Cr 20
Appeals held at Traffic committee for London	Cr 32
Other net variations within parking	Cr 65
Income from street closures	Cr 63
Winter Service	Cr 46
Other net variations across Transport & Highways	Cr 29
	Cr 1,265

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

Street Scene and Green Space (Cr £1.218m)

- 5.3 The planned parked infrastructure works could not be carried out in the last quarter due to the poor weather and staff capacity. This resulted in an under spend of £80k which is being carried forward to 2018/19 to enable the works to be carried out.
- 5.4 Waste disposal costs were £339k below budget mainly due to actual tonnage being 3,550 below the budgeted tonnage and 16,540 tonnes being disposed of using a Mechanical Biological Treatment.
- 5.5 The garden waste collection service had an overall under spend of £227k. This was a combination of reduced costs relating to the lower use of a sixth vehicle and additional income from additional customers.
- 5.6 The £120k carried forward to develop a direct debit payment system for the Green Garden waste service was unable to be spent as the debt management system has only recently gone live. This sum will be carried forward to 2018/19 so that the system can be developed.
- 5.7 As there were sufficient waste containers held in storage, it was not necessary to spend the full waste container budget and there was an under spend of £81k at the year end.
- 5.8 The waste collection contract was under spent by £61k, as a result of a reduction in large scale fly tipping incidents over 3 cubic metres and a reduction in the emptying of recycling banks.
- 5.9 The adverse weather during the last quarter meant that part of the street cleansing and gully cleansing budgets could not be spent, this together with a reduction in the amount of graffiti removal works required resulted in an under spend of £85k.

5.10 Staff vacancies across the division during the year have led to an under spend of £127k and £72k of provisions were released. Other minor variations across the Street Scene and Green Space Division total Cr £26k.

Parking Services (Cr £580k)

5.11 Based on the number of bus lane contraventions during 2017/18, additional income of £434k is expected.

5.12 At the end of the year there was a deficit of income of £187k from on- and off- street parking. This was mainly due to a reduction in usage and initial problems with the new parking contract, and performance deductions of £24k were applied.

5.13 The delay with the roll out of additional paid parking bays led to a deficit of £53k, although this was more than offset by extra income from bay suspensions and Ring Go fees of £121k.

5.14 During the first few months of the new parking contract, APCOA experienced problems recruiting and training Civil Enforcement Officers which meant that there was a significant reduction in enforcement hours. This resulted in performance deductions of £155k being applied.

5.15 Due to a reduction in parking contraventions, there was a net deficit of income of £138k. This was partly offset by an under spend of £47k directly relating to the fewer appeal cases heard by the Traffic Committee for London.

5.16 An increase in visitor permits issued led to additional income of £51k being received and there was an under spend of £21k of costs for issuing and renewing disabled permits.

5.17 Vacancies within the Parking Shared Service has resulted in an under spend of £26k and other net variances across the service total Cr £79k.

Transport and Highways (Cr £33k)

5.18 Due to the snowfall in February and March, the winter service budget over spent by £74k.

5.19 Extra costs of £74k were incurred for project management and specialist advice for the Highway maintenance contracts. This was partly offset by an under spend on drainage works of £69k.

5.20 Additional NRSWA income was received totalling £70k.

5.21 Additional income of £98k was received for road closures during the year which more than offset the shortfall of advertising income (£56k) from advertising because of delays in obtaining planning permission for the digital display units.

5.22 The table below summarises the main variances: -

Summary of Main Variations	£'000	£'000
Street Scene & Green Space		
Parks infrastucture works	Cr 80	
Waste disposal costs	Cr 339	
Green garden waste collection service	Cr 227	
Carry forward sum for direct debit system development	Cr 120	
Waste containers	Cr 81	
Waste collection contract	Cr 61	
Staff vacancies	Cr 127	
Street cleansing/gully cleansing & graffiti removal	Cr 85	
Release of provisions	Cr 72	
Other net variations within Street Scene & Green Space	Cr 26	1,218
Parking Services		
Net increase of income from bus lane enforcement	Cr 434	
Income from on- and off- street parking	193	
Income from Ring Go fees and bay suspensions	Cr 121	
Performance deductions applied to the parking contract	Cr 179	
Income from parking contraventions	138	
Appeal cases heard by Traffic Committee for London	Cr 47	
Visitor and disabled permits	Cr 76	
Parking shared service	Cr 26	
Other net variations within Parking	Cr 79	631
Transport and Highways		
Winter Service	74	
Project management & specialist advice for highway contracts	74	
Underspend on drainage works	Cr 69	
NR&SWA income	Cr 70	
Income from street closures	Cr 98	
Shortfall of income from advertising diplay units	56 Cr	33
Total Variation	Cr 1,882 Cr	1,882

Carry Forward Requests

5.23 The Environment and Community Services Portfolio Holder is requested to approve the drawdown of the following carry forward sums held in the Central Contingency: -

2017/18 Carry Forward Sums - Request to Drawdown		£
Green Garden Waste - Direct Debits	On 21 May 2018 Executive agreed to carry forward the £120k set aside for developing a direct debit system for the GGW service during next year. The debt management system has recently gone live and therefore the work required to enable direct debit payments to be taken for the GGW service will not start until April 2018. The new system will separate the financial and operational functions in preparation for the new contractual arrangements for the service in 2019. It will enable officers to collect the income in a more timely fashion through direct debits. This will make the service more efficient, providing easier cash reconciliation and debt management, and provide customers with an alternative method of payment.	120,000
Management and Contract Support	Executive, on 21 May 2018, agreed to carry forward £80k to procure additional support and evaluation expertise for the Waste contracts in 2018/19 when the majority of the contract evaluation will take place.	80,000
Parks Infrastructure Works	Due to a lack of staffing capacity to procure the additional works, coupled with the poor weather during the final quarter of the year, the planned parks infrastructure works were unable to be progressed. Executive agreed to carry forward £80k to enable the works to be undertaken in 2018/19.	80,000
Total		280,000

Non-Applicable Sections:	Legal, Personnel
Background Documents: (Access via Contact Officer)	2017/18 budget monitoring files within ES 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
ENVIRONMENT PORTFOLIO								
Street Scene & Green Spaces								
5,177	Parks and Green Spaces	5,194	5,172	5,071	Cr 101	1	Cr 3	0
290	Street Regulation and Enforcement incl markets	372	355	243	Cr 112	2	Cr 53	0
17,009	Waste Services	17,661	17,781	16,930	Cr 851	3	Cr 367	0
4,206	Street Environment	4,261	4,272	4,103	Cr 169	4	Cr 20	0
804	Management and Contract Support	871	944	907	Cr 37	5	64	0
632	Transport Operations and Depot Management	680	689	706	17	6	Cr 4	0
877	Trees	736	766	801	35	7	0	0
28,995		29,775	29,979	28,761	Cr 1,218		Cr 383	
Parking Services								
Cr 7,425	Parking	Cr 7,468	Cr 7,313	Cr 7,893	Cr 580	8-13	Cr 288	0
Cr 7,425		Cr 7,468	Cr 7,313	Cr 7,893	Cr 580		Cr 288	0
Transport & Highways								
245	Traffic & Road Safety	318	328	286	Cr 42	14	25	0
8,971	Highways (including London Permit Scheme)	6,554	6,580	6,589	9	15	80	0
9,216		6,872	6,908	6,875	Cr 33		105	0
30,786	TOTAL CONTROLLABLE	29,179	29,574	27,743	Cr 1,831		Cr 566	0
8,165	TOTAL NON-CONTROLLABLE	5,468	6,601	6,601	0		Cr 231	0
2,394	TOTAL EXCLUDED RECHARGES	2,244	2,323	2,323	0		0	0
41,345	PORTFOLIO TOTAL	36,891	38,498	36,667	Cr 1,831		Cr 797	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2017/18

36,891

Green Garden Waste Direct Debits

120

Non- Controllable R&M - Central Depot

113

Non - Controllable R&M - Water Treatment

52

Additional resources for staffing (Exec 9.8.17)

- Approved by Exec 9.8.17

79

- Delay in recruitment

Cr 61

Business Rates revaluation

182

Waste4Fuel DRF

47

Pothole Action Fund Expenditure

113

Pothole Action Fund Income

Cr 113

Staff Merit Award

28

Latest Approved Budget for 2017/18

37,451

Memorandum Items

Capital Charges

614

Insurance

25

Rent Income

Cr 44

Repairs & Maintenance

Cr 138

IAS19 (FRS17)

511

Excluded Recharges

79

Reported Latest Approved Budget for 2017/18

38,498

REASONS FOR VARIATIONS**1. Parks and Green Spaces Cr £101k**

Overall Parks and Green Spaces had a net underspend £101k. There was an underspend of £17k on staffing as a result of part year vacancies and £80k was intended to be spent on park strategy development and infrastructure works, however, this was delayed as staff were involved in the preparation of documents for the Environment Contract.

There were other minor underspends of £4k across the service.

Summary of variations within Parks and Green Spaces	£'000
Underspend on Staffing	Cr 17
Delay on Park strategy development and infrastructure works	Cr 80
Other net variations	Cr 4
Total variation for Parks and Green Spaces	Cr 101

In year plans were in place to carry out additional works to park infrastructure. Due to a lack of staffing capacity to procure the additional works coupled with the poor weather, the infrastructure works planned to be completed during quarter 4 could not be progressed. Officers are therefore seeking approval to carry forward £80k to complete the works in 2018/19.

2. Street Regulation and Enforcement incl markets Cr £112k

This variation is made up of additional income of £43k received from the sale of promotional space within Bromley Town Centre, an underspend of £22k due to part year vacancies and additional income of £14k from market stalls.

As a result of successful debt recovery processes, income was received from some outstanding debts relating to markets and therefore £33k was released from the bad debt provision.

Summary of variations within Street Regulation and Enforcement:	£'000
Additional advertising income	Cr 43
Underspend on Staffing	Cr 22
Release of bad debt provision	Cr 33
Income from markets	Cr 14
Total variation for Street Regulation and Enforcement	Cr 112

3. Waste Services Cr £851k

Overall tonnage was 3,550 tonnes below the current budgeted tonnage and that received for last year. The reduction was mainly for recycling tonnage (2,960 tonnes). As a result, contract disposal costs were £284k below budget.

Paper tonnage dropped below 12,000 tonnes for the first time in a number of years, resulting in a deficit of £67k. The most significant drop occurred during the last 4 months of the year, where tonnage was well below the normal monthly average of 1,050 tonnes. This was partly offset by an additional income of £11k received for paper tonnage relating to previous years.

Income from trade waste that came in across the weighbridges increased far more than previously expected in the remaining 3 months of the year, resulting in additional income of £53k above budget.

Other recycling income was £49k above budget. This was mainly due to an increase in the market price of recyclates as well as a small increase in recycling tonnage.

Across the garden waste collection services, there was an underspend of £227k. This included an underspend of £66k related to a lower use of the sixth vehicle during the year. Other net underspends total £16k mainly due to fewer containers being purchased than originally budgeted for. Sales of green garden waste stickers have not dropped off as much as in previous years and additional income of £24k has been received. A net increase in the number of wheelie bin customers in 2017/18 has resulted in extra income of £121k.

The Coney Hill contract has overspent by £8k as the gas extraction system had to be upgraded.

The waste collection contract has underspent by £61k as there has been a reduction in large scale fly tipping incidents over 3m³ and a reduction in the emptying of recycling banks.

Additional legal advice was procured in relation to the Environmental Services Tender totalling £23k.

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

During the year 16,540 tonnes were diverted from landfill and disposed of using a Mechanical Biological Treatment. This resulted in a saving of £55k.

Overall there was an underspend of £81k across all of the waste container budgets as there were sufficient numbers held in storage at the end of the year and therefore further procurement was not required.

£28k has been used to upgrade the IT systems at the Central Depot client offices, ensuring both current reliability and development potential as future contract systems are implemented.

Costs of £16k were incurred for a depot review carried out by C & W.

Additional commissioning project support was needed to ensure the tight deadlines for publishing the Environment contract were met Dr £20k .

Additional income of £33k was received due to an increase in special collections required by residents and extra trade waste collection customers.

Other minor variances across the service total Dr £11k.

On 28 March 2018 Executive agreed in principle to carry forward £120k to develop a direct debit system for the GGW service during next year. The debt management system has recently gone live and therefore the work required to enable direct debit payments to be taken for the GGW service will not start until April 2018. Formal approval of the carry forward is now sought.

Summary of overall variations within Waste Services		£'000
Waste disposal costs	Cr	284
Savings as a result of MBT (Mechanical Biological Treatment)	Cr	55
Income from recycled paper		56
Other recycling Income	Cr	49
Green Garden Waste Service	Cr	227
Waste collection contract	Cr	61
Settlement with Veolia	Cr	50
Coney Hill		8
Depot review by C & W		16
Legal advice for the Environment contract		23
Trade Waste Delivered income	Cr	53
Waste containers	Cr	81
IT systems upgrade at Central Depot offices		28
Additional commissioning project support for the Environment contract.		20
Income from special collections and trade waste collections	Cr	33
Other variances across the service		11
Carry forward of underspend re green garden waste direct debits	Cr	120
Total variation for Waste Services	Cr	851

4. Street Environment Cr £169k

Although there were plans in place to spend the cleansing contingency and gully cleansing budget, delays occurred due to adverse weather conditions and part year vacancies. This has resulted in an underspend on the cleansing contract of £30k and £80k on the gully cleaning contract. This was used to fund the additional D ring cleansing costs of £64k, instead of drawing down funding from the earmarked reserve set aside for Members' Initiatives.

A provision of £39k was released that had been set aside for the demolition works of the public conveniences. The demolition of Chislehurst public convenience was funded by the property planned programme budget during 2017/18 and all other buildings are now expected to be sold rather than demolished, and therefore this provision was no longer required.

During the year there was a reduction in the amount of graffiti removal works required, resulting in an underspend of £39k.

There was an underspend of £22k on staffing due to part year vacancies and other minor variations totalled Cr £23k.

Summary of variations within Street Environment:		£'000
Underspend on Gully cleaning and Cleansing	Cr	110
D Ring Cleansing		64
Release of provision for outstanding demolition works at Public Conveniences	Cr	39
Underspend on Graffiti Removal	Cr	39
Underspend on Staffing	Cr	22
Other net variations	Cr	23
Total variation for Street Environment	Cr	169

5. Management and Contract Support Cr £37k

Part year vacancies have resulted in an underspend of £41k partly offset by some minor variations totalling Dr £4k.

Executive on 28th March 2018 agreed in principle to carry forward £80k on the underspend within Street Scene & Green Spaces to procure additional support and evaluation expertise for the waste contracts in 2018/19, when the majority of the contract evaluation will take place. Formal approval is now sought.

6. Transport Operations and Depot Management Dr £17k

Additional resurfacing works were carried out at the depot costing £42k. This was partly offset by an underspend of £25k, mainly due to part year vacancies.

7. Tree Dr £35k

The arboriculture service budget has overspent by £35k due to health and safety remedial works associated with stormy weather and extra trees being planted.

8. Income from Bus Lane Contraventions Cr £434k

There was a net surplus of £422k on the redeployable automated cameras in bus lanes for 2017/18 due to a higher number of contraventions than expected. It is unlikely that this level of activity will continue in 2018/19, as it is anticipated that the numbers of contraventions in bus lanes will reduce in the future due to increased compliance. Other minor net underspends totalled £12k.

9. Off/On Street Car Parking Dr £66k

Overall there was a net overspend of £66k for Off and On Street parking.

There was a deficit of £225k for Off Street Parking income. This was mainly due to a reduction in usage and initial problems with the new Parking contract, which started in April. These contract issues included car park cleaning, cash collection and counting, and resulted in defaults of £24k being applied. These issues now seem to have been resolved. This was partly offset by £38k surplus income for On Street Parking.

A delay with the roll out of additional On Street Parking bays has resulted in a shortfall of income of £53k.

Additional income of £74k was received from cashless parking fees, as the use of this service continues to grow.

£47k extra income was received from the suspension of existing parking restrictions and other minor underspends across the service total £29k.

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

	Off St	On St	Total
	£'000	£'000	£'000
Summary of variations within Off/On Street Car Parking			
Off/On Street Car Parking income	225 Cr	38	187
Level of Defaults applied to contract	Cr 23 Cr	1 Cr	24
Delay in roll out of additional On Street parking bays	0	53	53
Additional income from Ring Go fees	Cr 27 Cr	47 Cr	74
Additional income from suspensions	0 Cr	47 Cr	47
Other minor variations	4 Cr	33 Cr	29
Total variations within Off/On Street Parking	179 Cr	113	66

10. Car Parking Enforcement Cr £110k

There was a net deficit of £138k 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 of Civil Enforcement Officers (CEOs). This position continued, although from September this seems to have stabilised and staff were recruited with the necessary skills and abilities to carry out the contract. Defaults of £155k were applied to the Enforcement part of the contract for 2017/18.

There was an underspend of £47k for costs relating to appeal cases heard by the Traffic Committee for London due to a slight reduction in numbers. Other variations total Cr £46k.

Summary of variations within Car Parking Enforcement	£'000
PCNs issued by wardens	138
APCOA Enforcement defaults	Cr 155
Traffic Committee for London (Appeal cases)	Cr 47
Other net variations	Cr 46
Total variations within Car Parking Enforcement	Cr 110

11. Parking Shared Service Cr £26k

There is a net underspend of £26k for the Parking Shared Service mainly due to vacant posts.

12. Permits Cr £55k

Additional income of £51k was received due to an increase in visitor permits issued and there were other minor variations of Cr £4k.

13. Disabled Parking Cr £21k

The variation of £21k for Disabled Parking was mainly due to an underspend on costs of issuing / renewal of Blue Badges.

Summary of overall variations within Parking:	£'000
Bus Routes Enforcement	Cr 434
Off Street Car Parking	179
On Street Car Parking	Cr 113
Car Parking Enforcement	Cr 110
Parking Shared Services	Cr 26
Permit Parking	Cr 55
Disabled Parking	Cr 21
Total variation for Parking	Cr 580

14. Traffic & Road Safety Cr £42k

There was a shortfall of advertising income of £56k due to delays in obtaining planning permission for the digital display units. This was offset by £98k additional income received from road closure charges, mainly due to additional applications from utilities companies to carry out infrastructure works. It should be noted that it is not expected that the Utilities will submit this volume of applications in future years.

15. Highways- Including London Permit Scheme Dr £9k

There was an overall net surplus of £70k for NRSWA income. This was made up of additional income of £112k for Coring and Section 74 Notices partly offset by the shortfall of income (£42k), from Inspection charges, Fixed Penalty Notices and Defect Notices, as a result of improving performance by utility companies.

There was a net underspend of £69k on drainage works. This has been offset by extra costs of £74k for project management and specialist support, for Lots 6 and 7 of the environment contract and additional agency staff costs of £20k.

Due to the snowfall during February and March, the winter service budgets overspent by £74k.

Other minor underspends across the service totalled £20k.

It should be noted that within Street Lighting, there was a net underspent of £89k on the maintenance and electricity budgets, which was used to pay back the Invest to Save fund.

In February 2018, notification of £226k funding for Pothole Action for 2017/18 and 2018/19 was received from the Department for Transport. This was reported to the Executive on 28th March 2018, and Members agreed a request to carry forward the £113k 2017/18 allocation as a receipt in advance in order to carry out works on repairing potholes during 2018/19.

Summary of Variations within Highways

Additional NR&SWA income	Cr	70
Underspend on Drainage	Cr	69
Project management and specialist support for Lots 6 and 7 (Highways Contract)		74
Overspend on agency staff		20
Overspend on Winter service budget		74
Other minor underspends	Cr	20
Total variations for Highways		<u>9</u>

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:

- 1a) £52k to install additional cycle parking at Elmstead Woods (TfL capital scheme) and
- 1b) £35k design works for improvement to Orpington Station Forecourt (TfL capital scheme); total £115k cumulative spend with contractor.
- 2) £10k to procure additional bike hangers (TfL capital scheme); £180k cumulative contract value

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 virement has been actioned.

Report No.
FSD18049

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO
HOLDER

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

Date: 10th July 2018

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2018/19

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

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

Ward: (All Wards);

1. Reason for report

This report provides an update of the latest budget monitoring position for 2018/19 for the Environment & Community Services Portfolio, based on expenditure and activity levels up to 31 May 2018. This shows an over spend of £1k.

2. **RECOMMENDATION(S)**

That the Environment & Community Services Portfolio Holder:

2.1 **Endorses the latest 2018/19 budget projection for the Environment & Community Services Portfolio.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: None directly from this report.
-

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 & Community Services Portfolio Budgets
 4. Total current budget for this head: £38.6m
 5. Source of funding: Existing revenue budgets 2018/19
-

Personnel

1. Number of staff (current and additional): 142.4fte
 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 2018/19 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. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 The 2018/19 budget reflects the financial impact of the Council’s strategies and service plans which impact on all of the Council’s customers and users of our services.

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 services and to have a financial strategy that focuses on stewardship and sustainability. Delivering Value for Money is one of the Corporate Operating Principles supporting Building a Better Bromley.
- 5.2 The “2018/19 Council Tax” report highlighted the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2018/19 to minimise the risk of compounding financial pressures in future years.
- 5.3 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.

6. FINANCIAL IMPLICATIONS

- 6.1 Although the overall budget shows an over spend of £1k, the controllable budget for the Environment & Community Services Portfolio is projected to be under spent by £14k at the year-end based on the financial information available to 31 May 2018. Within this projection there are variations which are detailed in Appendix 1 and summarised below.

Street Scene & Green Space (Cr £11k)

6.2 There is an overall net underspend of £11k within Waste Services.

Parking (Cr £3k)

6.3 There is a net projected surplus of £140k for income from bus lane contraventions.

6.4 The reduction in parking usage continues and a net deficit of £100k is projected.

6.5 A reduction in parking contraventions has led to a potential shortfall of income of £110k. This is partly offset by contract performance deductions of £53k and an under spend within staffing of £20k due to part year vacancies.

6.6 The table below summarises the main variances: -

Summary of Major Variations

	£'000
Waste Services	Cr 11
Bus Lane Contraventions	Cr 140
Off and On Street parking income	100
Parking Enforcement	110
Contract performance deductions	Cr 53
Staff vacancies	Cr 20
	Cr 14

Non-Applicable Sections:	Legal, Personnel & Procurement Implications
Background Documents: (Access via Contact Officer)	2018/19 budget monitoring files within E&CS Finance section

Environment and Community Services Portfolio Budget Monitoring Summary

2017/18 Actuals £'000	Service Areas	2018/19 Original Budget £'000	2018/20 Latest Approved £'000	2018/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
ENVIRONMENT PORTFOLIO								
Street Scene & Green Spaces								
5,071	Parks and Green Spaces	5,231	5,311	5,311	0		0	0
243	Street Regulation and Enforcement incl markets	352	352	352	0		0	0
16,930	Waste Services	18,120	18,000	17,989	Cr 11	1	0	0
4,103	Street Environment	4,414	4,414	4,414	0		0	0
907	Management and Contract Support	1,085	1,165	1,165	0		0	0
706	Transport Operations and Depot Management	701	701	701	0		0	0
801	Trees	749	749	749	0		0	0
28,761		30,652	30,692	30,681	Cr 11		0	0
Parking Services								
Cr 7,893	Parking	Cr 7,119	Cr 7,419	Cr 7,422	Cr 3	2 - 5	0	0
Cr 7,893		Cr 7,119	Cr 7,419	Cr 7,422	Cr 3		0	0
Transport & Highways								
286	Traffic & Road Safety	324	324	324	0		0	0
6,589	Highways (including London Permit Scheme)	6,689	6,520	6,520	0		0	0
6,875		7,013	6,844	6,844	0		0	0
27,743	TOTAL CONTROLLABLE	30,546	30,117	30,103	Cr 14		0	0
6,601	TOTAL NON-CONTROLLABLE	6,195	6,195	6,210	15	6	0	0
2,323	TOTAL EXCLUDED RECHARGES	2,540	2,540	2,540	0		0	0
36,667	PORTFOLIO TOTAL	39,281	38,852	38,853	1		0	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2018/19

39,281

Carry Forward Requests approved from 2017/18

Green Garden Waste Direct Debits		120
Highway Pothole Grant 2017/18 - Income	Cr	113
Highway Pothole Grant 2017/18 - Expenditure		113
Management and Contract Support		80
Parks Infrastructure works		80

Central Contingency Adjustments

Waste Disposal	Cr	240
Parking - Bus lane contraventions	Cr	300
PYE savings relating to award of Highways maintenance contract	Cr	169
Highway Pothole Grant 2018/19 - Income	Cr	113
Highway Pothole Grant 2018/19 - Expenditure		113

Latest Approved Budget for 2018/19

38,852

REASONS FOR VARIATIONS**1. Waste Services Cr £11k**

The budget has been realigned to reflect the full year effect of the reduction in tonnage during 2017/18 and £240k has been returned to the central contingency.

As a direct result of an increase in the number of green garden waste customers, income is expected to be £30k above budget.

For the trade waste collection service, there is a projected shortfall of income of £39k mainly due to a slightly higher customer dropout compared to the level expected. This is partly compensated by £20k underspend for the reduction in trade waste collection costs.

Summary of overall variations within Waste Services		£'000
Green Garden Waste	Cr	30
Trade Waste Collection		19
Total variation for Waste Services	Cr	11

2. Income from Bus Lane Contraventions Cr £140k

The budget has been realigned to reflect the on-going number of bus lane contraventions and £300k has been returned to the central contingency. In addition, there is a net projected surplus of £140k on the redeployable automated cameras in bus lanes for 2018-19 based on numbers of contraventions to May 2018.

3. Off/On Street Car Parking Dr £100k

Based on income received in April 2018, there is a net variation of Dr £100k for Off and On Street parking.

A deficit of £109k is forecast for Off & On Street Parking income. This is mainly due to a continued downward trend in parking usage, in particular for the multi-storey car parks.

Additional income of £9k is expected to be received from cashless parking fees, as the use of this service continues to grow.

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

Summary of variations within Off/On Street Car Parking		OFF ST	ON ST	Total
		£'000	£'000	£'000
Off/On Street Car Parking income		69	40	109
Less additional Ring Go fees	Cr	3 Cr	6 Cr	9
Total variations within Off/On Street Parking		66	34	100

4. Car Parking Enforcement Dr £57k

From the activity levels up to May 2017, there is a projected net deficit of around £110k from PCNs issued by APCOA in the current year, mainly due to a reduction in contraventions and issues related to the deployment plan. Officers have been working closely with APCOA in reviewing the deployment schedule and the appointment of a new operational manager for the Civil Enforcement Officers (CEOs). There are defaults on the Enforcement contract costs of around Cr 53k which partly offsets this variation.

Summary of variations within Car Parking Enforcement		£'000
PCNs issued by wardens		110
APCOA Enforcement defaults	Cr	53
Total variations within Car Parking Enforcement		57

5. Parking Shared Service Cr £20k

A projected underspend of £20k for the Parking Shared Service due to vacant posts.

Summary of overall variations within Parking:		£'000
Bus Routes Enforcement	Cr	140
Off Street Car Parking		66
On Street Car Parking		34
Car Parking Enforcement		57
Parking Shared Services	Cr	20
Total variation for Parking	Cr	3

6. Non-controllable Dr £15k

There is a projected £15k shortfall of income 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 exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers have been actioned.

Virements Approved to date under Director's Delegated Powers

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

Report No.
ES18035

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO HOLDER

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

Date: 10 July 2018

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO PLAN 2018/21

Contact Officer: Sarah Foster, Head of Performance Management and Business Support
Tel: 020 8313 4023 E-mail: sarah.foster@bromley.gov.uk

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

Ward: All Wards

1. Reason for report

This report presents a review of performance during 2017/18 against the Environment & Community Services Portfolio Plan. It also presents the draft 2018/21 Environment & Community Services Portfolio Plan for scrutiny by Environment & Community Services PDS Members and subsequent endorsement by the Environment & Community Services Portfolio Holder.

2. **RECOMMENDATIONS**

2.1 That the Environment & Community Services PDS Committee:

- Considers the draft Portfolio Plan (Appendix 1) and provides comments to the Portfolio Holder;
- Reviews the performance for 2017/18 (Appendix 2); and
- Notes the formally adopted environmental policies against which the Plan is delivered (Appendix 3).

2.2 That the Environment & Community Services Portfolio Holder:

- Endorses the outcomes, aims and performance measures set out in the draft 2018/21 Environment & Community Services Portfolio Plan, taking into account the 2018/19 budget and the views of this committee.

Impact on Vulnerable Adults and Children

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

Corporate Policy

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

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment & Community Services Portfolio
 4. Total current budget for this head: £30.1m and £3.206m TfL / LIP
 5. Source of funding: 2018/19 controllable revenue budget and 2018/19 LIP funding agreed by TfL
-

Personnel

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

Legal

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

Procurement

1. Summary of Procurement Implications: Each department is required to maintain a register of contracts having a total contract value greater than £50k: summaries of these contracts, produced from the Contracts Database, are set out in Appendix 3 for scrutiny.
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 The draft Environment Portfolio Plan 2018/21 (Appendix 1) sets out the Portfolio's key service outcomes together with their:
- associated issues (what the service drivers are);
 - aims (what we want to achieve); and
 - performance measures (how we will measure progress).
- 3.2 The Plan is divided into six, high-level, outcomes:
1. Improving the Street Scene
 2. Minimising Waste & Increasing Recycling
 3. Enhancing Bromley's Parks & Green Spaces
 4. Managing our Transport Infrastructure & Public Realm
 5. Improving Travel, Transport & Parking
 6. Improving Customer Service & Business Management
- 3.3 Each outcome has associated aims which are chiefly delivered through the service contracts summarised in Appendix 3. This information is provided because the Council's Contract Procedure Rules require contract monitoring reports to be submitted to the Portfolio Holder or the Executive (dependent on value). To provide focus, Members are invited to select those contracts which they wish to scrutinise over the coming year and reports will be produced and the relevant contractors invited to attend the meetings.
- 3.4 The Environment Portfolio Plan's content is entirely determined by the Council and the structure and approach will be familiar to Environment & Community Services PDS Members. However, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2018/19, a number of initiatives will be undertaken including: completing the £11.8m highways capital programme; implementing a number of major town centre public realm improvement projects; improving parking management with the new contractor; delivering local enhancements including tree planting, flower beds and improved street furniture; developing the successful Green Garden Waste Collection Scheme to reach more customers and reduce traffic at Household Waste & Recycling Centres; and supporting delivery of commissioning options for the Portfolio's larger contracts from 2019 onwards.
- 3.6 The Portfolio Plan includes a limited number of carefully chosen indicators which allow performance against service outcomes to be measured. Not only does the Portfolio Plan set out 2017/18's actual performance but it also provides information on the past three years' historical performance (to allow comparison) and the next three years' targets (to gauge ambition).
- 3.7 The PDS Committee will be aware of the continuing prominence given to environmental issues by residents and the need to take effective action on this locally. These issues affect not just the Environment Portfolio but also the Council corporately, as Environment Portfolio services affect the daily lives of Bromley residents and service performance reflects on the Council as a whole.
- 3.8 Environment & Community Services PDS Committee has consistently expressed its support for using this plan to clearly set the Portfolio's priorities and this clarity is useful for both the public and officers. In particular, the Committee has asked that the Plan provides a yardstick against which achievements can be measured to allow Members and the public to hold the Portfolio Holder and the Environment & Community Services to account. In particular, Committee has emphasised the need for benchmarking data to judge performance and value-for-money.

3.9 The Committee will receive a detailed 6-month progress update at the 20 November 2018 Environment PDS meeting as part of its role in scrutinising the Portfolio Holder and Department. In addition, a performance overview will be provided at each meeting in the form of a dashboard of performance indicators against targets with a RAG status assigned to each.

4. 2017/18 KEY ACHIEVEMENTS

4.1 Outcome 1: Improving the Street Scene

- Encouraged greater community engagement through support for Street Friends 1,465 (1,373 in 2016/17) and Snow Friends 4,255 (415 Groups)
- Achieved high levels of resident satisfaction for street cleanliness (74%) with neighbourhoods scoring 79% satisfaction and town centres (84%)
- Improved the autumn leaf collection programme and 1,106t were collected in 2017/18 compared with 944t in 2016/17
- The Fix-my-Street initiative has logged more than 100,000 reports – more than 22,000 of which were reported in 2017/18
- There were 3,067 fly-tipping incidents in 2017/18, a reduction of 5.5% on the previous year

4.2 Outcome 2: Minimising Waste & Increasing Recycling

- Achieved a high recycling rate with 48.5% of Bromley's household waste being recycled and only 18% being sent to landfill for disposal (the lowest ever figure)
- Increased the number of garden waste collection service customers to more than 23,863 (up from 21,845 at the end of 2016/17)
- Neighbourhood Management has achieved a decrease of 7% for 2017/18 compared with 2016/17 for the Waste Services for the number of customer service requests
- 16,541t diverted to Mechanical Biological Treatment (MBT) and away from expensive and unsustainable landfill in 2017/18

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

- 499 trees planted and 484 felled following condition surveys (15,893 trees surveyed)
- Bowie Bandstand restoration works have been re-tendered to secure up-to-date costings and Chislehurst clubhouse work commenced January 2018 (completion due late summer 2018)
- 35,000 visitors to the Bromley Parks website over the past 12 months and Bromley Parks Twitter account now engages with more than 1,520 followers on local community events
- Formalised voluntary posts with a view to recruiting a 'Volunteer Champions' who would support the Friends Forum and Friends Groups
- Three applications made for Green Flag status – Queen's Gardens, Biggin Hill Recreation Ground and Chislehurst Common (awaiting judging results)

4.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Integrated all highways and streetworks inspection under one regime
- Progressed the approved Planned Highways Investment of road and pavement resurfacing works within budget
- Delivered the £8.5m invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting
- Issued 145 Fixed Penalty Notices to utilities for permit-related issues and more than 2,000 'Defect Notices' in respect of poor reinstatement following highways works

4.5 Outcome 5: Improving Travel, Transport & Parking

- Put the final touches to the junction improvement at Sevenoaks Way with Leasons Hill, giving much improved traffic flow
- Improved the approach to Kent House Station
- Continued Bikehangar roll out in response to demand from residents
- One of the top three boroughs across London for cyclists trained

- 4.6 Outcome 6: Improving Customer Service & Business Management
- Coordinated *Environment Matters*, the anti-fly-tipping campaign, materials for Neighbourhood Management system, and ensured consistency of key messages
 - Produced 2017/20 Environment Portfolio Plan, regular performance and risk management data, and developed the Council's Contracts Database for holding information on the Portfolio's £50k plus contracts
- 4.7 A summary of performance for 2017/18 against each of our Key Performance Indicators can be found in Appendix 2.

5. 2018/19 PRIORITY OUTCOMES

- 5.1 Outcome 1: Improving the Street Scene
- Continue to deliver the established Neighbourhood Management working approach to enable us to be more responsive to local issues
 - Continue to adapt street cleaning techniques and frequencies/times to address issues identified by Members and local communities
 - Continue to provide support to the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups
- 5.2 Outcome 2: Minimising Waste & Increasing Recycling
- Encourage and assist residents to minimise their waste and recycle more with a special focus in 2018/19 on promoting greater use of the Food Waste Recycling Service through the 'Food for Thought' campaign
 - Increase Green Garden Waste Collection Service paying customer numbers to 26,500 (12.5% increase) and introduce the option to pay by Direct Debit by April 2019
 - Further develop our use of Alternative Treatment Methodologies (AMT) in 2018/19 to divert more waste from unsustainable and expensive landfill
- 5.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces
- Work in partnership with stakeholders (allotment holders and sports providers) and Friends of Parks groups to ensure local priorities are delivered and develop a recruitment strategy to target additional young people: 'Volunteers Champions'
 - Raise public awareness about Parks, Greenspace & Countryside (PGC) including through promotion of the dedicated [Bromley Parks website](#) managed by idverde (e.g. EventApp – an online event booking system) and providing on-line information e.g. booking classes at BEECHE etc.
 - Work in partnership with community groups to secure external funding to deliver a range of projects such as works to the medieval moated manor at Scadbury Park, restoration of the Bowie Bandstand, and overseeing delivery of projects such as the new Chislehurst pavilion
- 5.4 Outcome 4: Managing our Transport Infrastructure & Public Realm
- Complete the £11.8bn Highway capital investment programme (by autumn 2018) to reduce revenue expenditure on reactive and planned maintenance by improving the highway asset's condition
 - Adopt the DfT Code of Practice 'Well Managed Highways' (to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures) for implementation by October 2018
 - Complete (November 2018) the major public realm projects in Beckenham High Street and Bromley High Street pedestrian area

5.5 Outcome 5: Improving Travel, Transport & Parking

- Continue to improve transport and accessibility in our town centres to ensure they contribute to a thriving local economy including by implementing congestion relief schemes at Red Lodge Road / Station Road (West Wickham) and through Shortlands
- Make transport interchanges safer and easier to use – including railway station access improvements (e.g. Orpington)
- Work with London Councils and TfL and others to reduce the environmental impacts of transport especially through facilitating appropriate public and residential charging points
- Continue to expand on the successful implementation of the new civil traffic and parking enforcement services contract in partnership with the service provider APCOA during 2018/19 and beyond
- Bromley will continue to focus on reducing the number of people killed or seriously injured on our streets, alongside striving to create a safer environment where road users feel safe to travel by whatever mode they choose

5.6 Outcome 6: Improving Customer Service & Business Management

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

6. **POLICY IMPLICATIONS**

- 6.1 This 2018/21 Environment Portfolio Plan supports the Council's 'Building a Better Bromley' objectives, principally in respect of delivering a Quality Environment and an Excellent Council, and effectively defines the Council's environmental service policy.
- 6.2 The Portfolio Plan's aims are delivered through the service contracts summarised in the ECS Contracts Register but delivery is also within the context of the Council's formally adopted environmental policies outlined in Appendix 3.

7. **FINANCIAL IMPLICATIONS**

- 7.1 The Environment and Community Services Portfolio's priorities will be delivered within the resources identified in the 2018/19 budget, including Local Implementation Plan funding from Transport for London, together with any further external funding that can be secured.

8. **PROCUREMENT IMPLICATIONS**

- 8.1 Most of the Environment Portfolio Plan's priorities are underpinned by contracts and where these have a Total Contract Value (TCV) greater than £200k, they are reported in the Corporate Contract Register to Contracts Sub-Committee. The procurement status of contracts with a TCV >£50k is also reported to Environment & Community Services PDS Committee for detailed scrutiny.
- 8.2 PDS Committee also scrutinises 'Procurement Strategy' and 'Award of Contract' reports, and monitors individual contracts and scrutinises the contractors themselves as appropriate.
- Parking Contract: APCOA – January 2018 (ES18007)

- Street Cleansing: Kier – March 2018 (ES18019).

9. IMPACT ON VULNERABLE ADULTS AND CHILDREN

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

Non-Applicable Sections:	Personnel and Legal implications
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes: 2006/07 to 2018/19 Environment Portfolio Plan 2017/20 (and 2017/18 six-month progress report) Building a Better Bromley (2016-18)

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Environment & Community Services Portfolio Plan 2018/21

Introduction

Maintaining and enhancing our diverse environment continues to be one of our top priorities. From our successful recycling scheme through to maintaining past investment in our roads and pavements and other assets, we are firmly focussed on improving what we do and working with residents to get the best outcomes. Completing the retendering process of a number of the Council's large contracts and effective contract management are further priorities. Achieving these priorities in a changing regulatory, financial and physical environment remains a challenge and should not be underestimated.

Our services operate around the clock - when you leave your home, you walk on the pavements we maintain and drive or ride on the roads we repair. You probably go past green spaces that we look after, with this green heritage going back at least to the times of Charles Darwin. We recognise the importance residents place on our parks & greenspaces both for relaxation and sporting activities. The importance of some of these areas is demonstrated by national recognition such as their Sites of Special Scientific Interest (SSSI) status.

We work hard to keep our streets neat by cleaning our streets and removing litter, by removing dumped rubbish or abandoned vehicles and cleaning off graffiti. From road safety and maintenance to transportation and parking schemes, our work helps keep residents, visitors and those working in our Borough to be safe, whilst promoting a range of travel choices and working to reduce the environmental impacts of transport.

The scale of the services we provide in what is London's largest Borough is immense, with every resident using our services every day. Meeting the rightly high expectation of our residents is a challenge, especially when this is set alongside the much publicised tight financial constraints the Council is operating in and we are grateful for the support that residents continue to show.

Residents have supported our work magnificently over many years, with our high recycling rates and the highly valued ever popular Friends network being two examples of where residents are working in partnership with the Council, with numerous reports of street problems being another, which has allowed us to respond as efficiently as possible to an issue which needs attention.

We really do value our partnership work with residents and others who visit our Borough for leisure and work reasons. We are looking to deepen and widen this work in the coming years. It is no accident that so many of the Priority Outcomes outlined in this Portfolio Plan require the active support of local people. Likewise, the Portfolio name reflects this too, as it is now called Environment and Community Services. This emphasises the importance of working directly with residents whilst at the same time underlining the Council's commitment to deliver services.

This Portfolio Plan summarises the activities planned to be undertaken to maintain and enhance our environment together with a number of new initiatives.

Councillor William Huntington-Thresher

Portfolio Holder, Environment & Community Services

Our Aims

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

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

The main challenge continues to be how to continue to deliver quality environmental services with significantly less funding and, therefore, there is a continuing focus on budgetary control, contract performance monitoring and management, and commissioning opportunities.

A number of environmental service initiatives will be undertaken during 2018/19 including:

- completing the £11.8m capital programme to invest in our roads and pavements to reduce the need for active maintenance and accident claims;
- implementing a number of major town centre public realm improvement projects;
- improving traffic flow and road safety at key junctions;
- continuing to deliver the smart parking agenda to ensure service improvements for our customers;
- delivering local enhancements including tree planting, flower beds and improved street furniture;
- raising awareness of our parks and countryside including through the Bromley Parks website;
- developing the successful Green Garden Waste Collection Scheme to reach more customers across the borough and reduce traffic at the Household Waste & Recycling Centres;
- improving communications to further enhance food waste recycling;
- continuing to support the delivery of Environment commissioning options for the Portfolio's larger contracts from 2019 onwards.

This 2018/21 Environment Portfolio Plan sets out six outcomes centred on:

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

These will be delivered through a number of clearly identified aims and their associated contracts.

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

- Sustain a clean, green and tidy environment through value-for-money services provided to a consistently high standard;
- Encourage further improvements in recycling and seek to reduce waste, to manage costs and protect the environment;
- Encourage Residents Associations and the expanding network of 'Friends' to contribute to parks, trees and streets management and work with Snow Friends during winter weather; and
- Identify infrastructure investment opportunities to reduce future maintenance costs associated with maintaining a high quality streetscene, including roads and street furniture.

Outcome 1: Improving the Street Scene

Deliver the Neighbourhood Management model by reviewing business management processes, improving supplier service provision, and enhancing our work with local communities.

The Neighbourhood Management model is now fully established and continues to support delivery of services to residents across the borough. This innovative approach to managing the streetscene has improved how we coordinate activity with our contractors and make our services more responsive to local issues and residents' needs – with the ultimate aim of improving customer satisfaction.

Streetscene quality – especially its cleanliness – continues to be a priority for the Council and residents alike. A well-maintained streetscene relates closely to how safe residents feel and how satisfied they are with their locality. This is actively monitored and high satisfaction levels are recorded. Real progress has been made including: multi-agency clean-ups (e.g. Operation Crystal); engaging with community and voluntary groups to organise local clean-ups; scheduling deep-cleaning programmes; and providing facilities for recycling, cigarette waste, and litter. We are now working with four Business Improvement Districts (Bromley, Orpington, Penge and Beckenham Town Centres) to find mutual solutions for improving the quality of the public and private realm.

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

The autumn leafing programme was identified in the 2017 satisfaction survey as having a relatively low score (57%). Changes were made to the programme as a result, with commencement earlier in the year (October 2017 to January 2018), to better align with times of increased leaf fall. A total of 1,106 tonnes of leaves were collected in 2017/18, in comparison to 944 tonnes and 934 tonnes in 2016/17 and 2015/16 respectively. This shows a 17.16% increase in tonnage removed during this revised formal leafing period.

Neighbourhood Management has achieved a 3% decrease in customer service requests compared to 2016/17, for the Streetscene service areas, which can largely be attributed to the improvements in the leafing programme.

The public can help by reporting problems such as fly-tipping, potholes, and street lighting defects. Fix-My-Street (FMS), an on-line reporting facility, now handles more than 63% of residents' reports and, since 2007, 103,468 FMS reports have been made (22,036 being made during 2017/18).

We continue to support 1,465 Street Friends - volunteers who report problems in their neighbourhood such as fly tipping and abandoned vehicles or arrange clean-ups with their friends, family and neighbours. We currently have 4,255 Snow Friends in 415 groups who did a great job in assisting with the snow removal from their streets during this year's 'Beast from the East'. We will continue to promote both of these schemes with the aim of identifying a Snow Friends group and at least one Street Friend for each street in the borough.

Arboricultural Services continue to promote and train our Tree Friends (a Tree Friends Toolkit has been produced) who help by removing seasonal obstructions and basal growth in a way that protects street tree health. It is our aim to increase scheme participation and for each Residents Association to have a Tree Friend Coordinator – there are currently 47 such coordinators.

Graffiti incidents continue to decrease as an overall trend and we continue to prioritise offensive graffiti removal.

Outcome 2: Minimising Waste & Increasing Recycling

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

Bromley's recycling performance remains above average compared with other London boroughs, at ~50%. In addition, our waste arisings have dropped by just over 4000 tonnes in 2017/18 which is very encouraging, as a reduction in waste disposal costs will help to reduce budgetary pressures on the service.

There appears to be a recycling rate ceiling which it is difficult to break through – this is true for most boroughs – without significant changes being made to waste collection practices. So the issue for the immediate future is how to maintain, rather than increase (a longer term aim), our recycling rate.

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

During 2018/19, we intend to further expand the successful paid Green Garden Waste Collection Service, aiming for 26,500 customers by 31 March 2019 (a 10% annual increase), as this is preferential to residents using cars to take their green waste to the Reuse & Recycling Centres. In 2017/18, the number of Green Garden Waste customers reached 23,863, which was an increase of 4.4% on the previous year. This year we will promote further improvements in the service by introducing an option for residents to pay by Direct Debit. We will continue to focus resources on developing improvements to the collection service to maintain high standards of service performance with the additional benefit of reducing traffic at the household waste recycling centres. The waste service will also continue to work on options to maximise economies of scale and harmonise collection and disposal methodologies for all parts of the waste stream on expiry of the current Waste Collection & Disposal contract (2019). We will further develop options through the new contract to increase our use of Alternative Treatment Methodologies (ATM) to divert more waste from expensive landfill. Landfill Tax imposes cost pressure on the Council, but in making landfill less attractive it achieves its secondary purpose of increasing financial viability of recycling.

There are environmental benefits associated with reducing waste and increasing recycling, which is important given that natural resources are limited – we need to be making much better use of the materials and energy contained in the waste stream (known as the Circular Economy). In addition, poor waste management (e.g. an over-reliance on landfill) increases greenhouse gas emissions which, in turn, contribute to man-made climate change. Through our new waste contracts we will seek to support the Circular Economy in London and drive efficiency to deliver value for money for Bromley residents.

Neighbourhood Management has achieved a decrease of 7% for 2017/18 for the number of customer service requests in the Waste Service area and we aim to see this figure improving further throughout 2018/19.

Outcome 3: Enhancing Bromley's Parks & Green Spaces

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

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

Bromley has 165 parks, open spaces, golf courses and recreation grounds (including 3,000 acres of open space, and 68 equipped play areas) under its management, which constitutes a valuable natural resource with social and environmental benefits.

In addition to the work of our contractors, the Council has active 'Friends of Parks' groups – who, on behalf of the Council, act as custodians for 50% of Bromley's greenspace and contribute thousands of hours of valued voluntary work. In addition to this vital conservation work, during 2017/18 Friends groups helped to raise more than £175k external investment and submitted an application for a Woodland Support Grant from Natural England of £35k over five years.

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

Proposed initiatives from 2018 onwards include:

- a recruitment strategy to target additional young people: 'Volunteer Champions';
- growing the Green Flag portfolio (in addition to the three further applications that were made in 2017/18 – Queen's Gardens, Biggin Hill Recreation Ground and Chislehurst Common, that are awaiting judging results);
- securing external funding to deliver a range of projects (set out in the Action Plan) such as works to the medieval moated manor at Scadbury Park and overseeing delivery of projects such as the new Chislehurst pavilion.

Bromley has approximately 36,000 street trees, 20,000 park trees, 10,000 school trees and over two-thirds of London's woodland. Some of these woodlands have special ecological status, including Sites of Importance for Nature (SINCs) – which require active conservation. Trees also need to be managed for amenity and public safety. During 2018/19, 30% of street and park trees (and 50% of school trees) will be subject to a 'full asset survey', with any remedial safety works being implemented.

In 2018/19, the Council will further investigate woodland management options (including with the Forestry Commission), with a view to making such management cost-neutral – benefitting biodiversity and public access. The results of the pilot exercise undertaken on a limited number of sites in 2017/18 will be analysed and a forward strategy developed.

Neighbourhood Management has achieved a decrease in customer service requests of 3% for 2017/18 (compared with 2016/17) for the Greenspace service areas, which is positive.

Outcome 4: Managing our Transport Infrastructure & Public Realm

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

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

A new Highway Maintenance contract comprising major works, minor works, highway drainage and street lighting has been awarded to JB Riney for an initial period of eight years. These services were previously delivered by four separate contractors and this will require careful management to ensure a smooth transition to the new contractor.

The condition of Bromley's roads and pavements is consistently identified by residents as a particularly important issue and so remains a Council priority. To this end, we will complete the £11.8m investment project to improve the condition of our roads and pavements, as approved by Members, with priorities based on detailed technical assessments of all non-principal (B and C) roads and unclassified roads. Planned maintenance of principal (A) roads is funded by TfL and in November 2017 TfL announced a two-year funding moratorium for across London. This will inevitably result in higher demand for reactive maintenance - which is funded by LB Bromley.

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

Street lighting is another important component of our highway infrastructure and we have recently completed the £8.5m invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting. This has significantly reduced energy consumption and maintenance costs. Consideration will now be given to replacing the remaining lanterns to further reduce revenue costs using SALIX / Carbon Off-setting funding.

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

The Council will endeavour to keep the borough moving and safe during adverse weather, reviewing lessons learned from previous flood and snow events and refreshing our Winter Service policy and plan. We will continue to increase local resilience by acting as the Lead Local Flood Authority.

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

Outcome 5: Improving Travel, Transport & Parking

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

Congestion is often identified by residents and road-users as an important issue but practical solutions are often costly and take time to implement. As part of the 2018/19 congestion reduction programme, we will be focussing on key junctions at Red Lodge Road / Station Road (West Wickham) and investigating ways to make improvements for drivers, cyclists and pedestrians in the vicinity of Shortlands Station and shopping parade. Congestion must also be tackled in conjunction with TfL and neighbouring boroughs, as motorists avoiding congested areas can cause problems elsewhere.

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

We are planning ambitious walking and cycling schemes to support choice for local journeys and reduce congestion on busy corridors. Flagship cycling routes include two planned Quietways in the north of the borough, which will form part of London's strategic cycle network. Improvements are also planned for cycling and walking to Orpington station.

Despite traditionally good road accident statistics, reducing casualty numbers remains a challenge. We have an active road-user education programme, with a particular focus on children and teenagers as they approach driving age. We will continue our programme of targeted safety improvements at accident cluster sites (e.g. the Court Road / Warren Road junction in Orpington) to reduce deaths and injuries on our roads.

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

We will also continue to develop and enhance the on-line self-service parking permit solutions to bring improvements to ease of access and on-line control to all users, and to increase the virtual permit provision to cover all types of parking permits offered by Parking Services (including Visitor Vouchers).

Since April 2017, APCOA has been providing parking related services on behalf of the borough as part of the 10-year contract. The Council and APCOA strive to be innovative in their approach to the management of parking services, utilising the experience of all parties and building on strong communication relationships.

In terms of public transport, we will continue to seek improvements to provide more choice, e.g. by lobbying for the Docklands Light Railway, Underground and London Overground (suburban rail services) extensions to Bromley and will continue working with Southeastern railways to develop proposals to improve station access. We will also make transport interchanges safer and easier to use – including railway station access improvements (e.g. Orpington and Kent House). We have been actively involved in the consultations for Network Rail's Kent Route Study, which sets out their plans to improve rail capacity up to 2044 and the South Eastern rail franchising, which is due to come into effect from Spring 2019.

Outcome 6: Improving Customer Service & Business Management

Maintaining high service standards, ensuring services are professionally managed and providing value-for-money. Upholding good governance and accountable decision-making, ensuring services are commissioned on time and delivered within budget

This 2018/21 Environment Portfolio Plan sets out our service priorities in terms of six outcomes (and associated aims and performance measures) and good customer service and sound business management practice underpins the quality of our service provision.

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

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

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

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

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

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

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

It is vital that we ensure our services are delivered in line with sound business management principles, including robust governance, accountable decision-making and sound budget monitoring and management.

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

Outcome 1	Improving the Street Scene
Issues	<ul style="list-style-type: none"> • Satisfaction with the street scene has a significant impact on residents' confidence in the Council • Neighbourhood Officers need to continue monitoring to ensure contractors are following routine street schedules • Analysis of customer requests is required to compare information and improve the service

Aim	<ul style="list-style-type: none"> • Deliver a Neighbourhood Management approach to support consistent street care services – delivered by service providers – while also focussing on promoting behaviour change, working with community and volunteer groups, and taking appropriate action to ensure the street environment meets local needs
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In 2018/19 we will:

1.1: Continue to provide support to the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups.

1.2: Continue to adapt street cleaning techniques and frequencies/times to address local issues identified by Members and communities.

1.3: Maintain high levels of resident satisfaction with the street cleansing service, evidenced through annual residents' surveys.

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
¹ Public satisfaction with cleanliness (%):								
• Streets	71	69	74	74	>70	>74	>75	>76
• Neighbourhoods	88	79	79	79	>80	>80	>81	>82
• Town Centres (ES11)	90	87	84	84	>90	>90	>90	>90
² Streets (%) meeting acceptable cleanliness standards (ES12)	97.6	99.0	90.4	99.0	>95	>98	>98	>98
Defect Correction Notices issued to contractor (%) (ES13)	1.94	0.7	4.5	2.35	<3.0	<3.0	<3.0	<3.0

¹ Annual Public Satisfaction Survey undertaken by an independent consultant under the Street Cleansing contract (2017/18 data is based on the August 2017 survey and so on)

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

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

Aim	<ul style="list-style-type: none"> • To deliver the most cost-effective waste service in London by increasing the proportion of waste recycled and reducing the amount of waste sent to landfill
In 2018/19 we will:	
2.1: Develop options for integrating services on expiry of the current Waste Collection & Disposal contract (2019) to maximise economies of scale and harmonise collection and disposal methodologies for all elements of the waste stream.	
2.2: Encourage and assist residents to minimise their waste and recycle more with a special focus in 2018/19 on promoting greater use of the Food Waste Recycling Service through the 'Food for Thought' campaign.	
2.3: Increase Green Garden Waste Collection Service paying customer numbers to 26,500 and introduce the option to pay by Direct Debit by April 2019.	
2.4: Make improvements to the infrastructure at the Waldo Road Waste Transfer Station to improve material quality and recycling rates.	
2.5: Enhance the customer experience through a phased roll-out of new technologies, including service information delivered electronically to the customer.	
2.6: Further develop our use of Alternative Treatment Methodologies (ATM) in 2018/19 to divert more waste from unsustainable and expensive landfill.	

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Total waste arisings (refuse & recycling) (tonnes) (ES16)	144,660	146,192	149,875	145,748	149,000	146,000	146,000	147,000
Household waste recycled/composted (%) (NI 192)	49	47.3	48.4	48.5	50	50	50	50
Municipal waste landfilled (%) NI 193	27	27.22	23.7	18	24	24	24	24
Residual household waste (kg per household) (NI 191)	464	478	486.7	434	485	485	480	480
Number of Green Garden Waste customers (ES 24)	15,864	18,192	21,845	23,863	26,500	28,000	29,000	30,000
Missed bins* (/000,000 collections) (ES6)	78	128	182*	119	180	120	125	120

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

Outcome 3	Enhancing Bromley's Parks & Green Spaces
Issues	<ul style="list-style-type: none"> • Our parks and green spaces are valued by residents and have also ecological and recreational value but their management requires significant resources • How to further develop community involvement and generate additional external funding to help care for our parks and green spaces? • How to ensure a proactive approach to looking after our Parks' infrastructure to reduce reactive management and improve the public's enjoyment?
Aim	<ul style="list-style-type: none"> • To conserve and enhance Bromley's parks and green spaces through the Fully Managed Parks Service working in partnership with the volunteer community, including by securing external funding for improvements
In 2018/19 we will:	
3.1: Deliver Member-approved policies and actions to achieve specified project outcomes – as reviewed by the Parks, Greenspace & Countryside (PG&C) Stakeholder Panel	
3.2: Maintain the quality, appearance and cleanliness of parks, open spaces and the countryside through joint monitoring by idverde and our Neighbourhood Management client teams.	
3.3: Work in partnership with stakeholders (allotment holders and sports providers) and Friends of Parks groups to ensure local priorities are delivered and develop a recruitment strategy to target additional young people: 'Volunteers Champions'	
3.4: Raise public awareness about Parks, Greenspace & Countryside (PGC) including through promotion of the dedicated Bromley Parks website managed by idverde (e.g. EventApp – an online event administration booking system) and providing on-line information (e.g. booking environmental classes at BEECHE etc.)	
3.5: Work in partnership with community groups to secure external funding to deliver a range of projects (set out in the Action Plan) such as works to the medieval moated manor at Scadbury Park and overseeing delivery of projects such as the new Chislehurst pavilion	
3.6: Ensure no net loss of street trees, maintain Bromley's publicly-owned tree stock in a safe condition, and replace trees in parks and green spaces as appropriate. Investigate woodland management options (including with the Forestry Commission), with a view to making such management cost-neutral – benefitting biodiversity and public access	
3.7: Ensure our parks and open spaces remain accessible and enjoyable places for recreation by managing the Parks Security contract to reduce antisocial behaviour, illegal traveller incursion, adverse possession, dog attacks, and drug abuse	
3.8: Further develop infrastructure through idverde's Annual Condition Survey to: <ul style="list-style-type: none"> • identify and prioritise assets (e.g. benches, gates, railings, bins, etc.) in parks, open spaces and the countryside so they are maintained and made safe • identify paths and hard landscaping which require improvement (in liaison with Amey) 	
3.9: Maintain the borough's 68 equipped play areas so they provide good quality local facilities for all, potentially including Whitehall Recreation Ground (e.g. teenager equipment).	
3.10: Contribute to improving residents' well-being by supporting park users, sports activity providers, allotment holders – including Green Gyms, Outdoor Gyms and Nash College classes for disabled children at Brook Lane and BEECHE.	

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3.11: Develop schemes to improve our parks including expanding the use of the Tikspack dog waste bag dispensing system (free to users), and apply for Green Flag status for three more parks

3.12: Continue to implement the [Events & Activities Strategy \(2015-19\)](#) to promote and support public use of parks and green spaces, especially for community events and activities

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Service Standard (%) (ES10.4)	92.72	97.83	99.2	99.0	95	98	98	98
External Grants & Partnership Funding (£,000) (ES17.1 & 17.2)	337 172	207 43	437 60	175 20	- -	- -	- -	- -
Improve Grounds Maintenance Service (%) (ES18)	-	-	84	95	90	92	94	96
Number of hours worked by Friends of Parks group volunteers (ES 25)	39,000	45,000	45,000*	40,902	47,000	47,000	47000	47,000

**figures were not collected for 2016/17 due to a review of the efficiency of previous data collection methodology. The 2016/17 figure has therefore been estimated by the service provider based on the previous year's data. Only 29 of 46 groups returned their data in 2017/18 and the service provider is working hard to ensure a full return for 2018/19 (hence the target of 47,000 reported hours)*

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

Aim	<ul style="list-style-type: none"> • To continue to invest in a timely and effective manner in our roads, pavements and street lighting to maintain the highway asset
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In 2018/19 we will:
4.1: Complete the Highway capital investment programme (by autumn 2018) to reduce revenue expenditure on reactive and planned maintenance by improving the highway asset's condition.
4.2: Adopt the new DfT Code of Practice 'Well Managed Highways' (to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures) for implementation by October 2018 (Report to Environment PDS September 2018). This will allow completion of the Council's Highway Asset Management Plan to help prioritise maintenance and investment decisions – ensuring the Council achieves value-for-money by balancing priorities including cost and quality.
4.3: Undertake highway safety inspections and implement reactive works to ensure the borough's roads and pavements are maintained to an appropriate standard to protect the public and reduce insurance claims for personal injury and damage to property. Consider best delivery model for the service following award of Highway Maintenance Contract.
4.4: Continue to investigate options for investing (e.g. through SALIX or Carbon Off-setting Fund) in Street Lighting initiatives to further reduce energy consumption and maintenance costs.
4.5: Review and report on the Winter Service's effectiveness and priorities in the light of experience gained in responding to past ice, snow and flooding incidents.
4.6: Complete the major public realm projects in Beckenham High Street, Bromley High Street pedestrian area (November 2018), Penge High Street and the Walnuts Shopping Centre, Orpington.
4.7: Provide professional advice on the highways and traffic implications of proposed planning developments to minimise impacts the road network.

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Condition of principal (A) roads (% considered for maintenance) (NI 168)	1.0	2.0	2.0	2.0	<6	<6	<6	<6
Condition of non-principal classified (B & C) roads (% considered for maintenance) (NI 169)	3.0	2.0	2.0	2.0	<8	<8	<8	<8

Aim	<ul style="list-style-type: none"> To coordinate and improve the standard of work carried out by the utility companies
In 2018/19 we will:	
<p>4.8: Continue to monitor the progress of utility works (through the London Permit scheme), and take enforcement action when works are not completed within the agreed timescale (to reduce traffic congestion)</p>	
<p>4.9: Continue to inspect utilities works to ensure reinstatement is undertaken to the correct standard – taking enforcement action where necessary to protect highway assets. The number of defects identified in recent years have reduced dramatically as Utilities improve their performance – which affects income</p>	

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Number of FPNs issued ¹ (ES19)	534	509	427	145	n/a	n/a	n/a	n/a
Number of Defect Notices ² (ES20)	4,300	4,588	3,887	2009	4,000	1,500	1,500	1,500

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

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

Aim	<ul style="list-style-type: none"> To improve the borough's resilience to the risk of flooding
In 2018/19 we will:	
<p>4.10: Increase flood risk awareness and develop resilience through our Lead Local Flood Authority role</p>	
<p>4.11: Continue to ensure surface water drainage is properly considered in the development process and that suitable plans exist to maintain sustainable drainage assets into the future</p>	
<p>4.12: Deliver the Action Plan set out in the Local Flood Risk Strategy</p>	

Outcome 5	Improving Travel, Transport & Parking
Issues	<ul style="list-style-type: none"> • Rising numbers of cars, as the number of residents and households increases, leading to congestion, parking issues and heightened awareness of air quality • Lack of connectivity and investment in transport preventing access to opportunities and services • Managing on and off-street parking to balance the needs of motorists, residents and businesses

Aims	<ul style="list-style-type: none"> • To improve the road network and journey-time reliability for all users • To improve ‘connectivity’ (getting to places you couldn’t previously reach easily) and ‘integration’ (linking different modes of transport) • To reduce congestion and greenhouse gas emissions by promoting cycling, walking and public transport journeys • To promote the ownership of electric and hybrid vehicles by facilitating appropriate public and residential charging points • To promote safer travel, and reduce the number and severity of road accidents • To provide accessible, affordable, fair and effective parking services
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In 2018/19 we will:

5.1: Look to reduce congestion and address journey times on priority routes, including at key junctions on the major road corridors across the borough.

5.2: Continue to improve transport and accessibility in our town centres to ensure they contribute to a thriving local economy by:

- implementing congestion relief schemes at Red Lodge Road / Station Road (West Wickham) and through Shortlands
- ensuring public realm schemes (including Beckenham town centre) contribute to improved transport infrastructure, and
- ensuring that building works at development sites do not detrimentally impact upon local transport networks

5.3: Improve rail connectivity, capacity and reliability by lobbying for the Docklands Light Railway, Underground and London Overground (suburban rail services) extensions to Bromley.

5.4: Help to reduce avoidable delays to bus journeys by improved parking management, tackling pinch points, and making bus stops more accessible.

5.5: Make transport interchanges safer and easier to use, including railway station access improvements (e.g. Orpington).

5.6: Reduce traffic congestion, improve road safety (including public perception of improving road safety), and encourage walking and cycling by supporting schools, developers and businesses to implement Travel Plan actions such as cycle parking and training, improving safety around schools, and encouraging car clubs.

5.7: Ensure parking is readily available across the borough especially near town centres, local shopping parades, railway stations and hospitals and that it balances the needs of residents, visitors and commuters.

5.8: Work with London Councils and TfL and others to reduce the environmental impacts of transport especially through facilitating appropriate public and residential charging points.

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
¹ Children travelling to school by car (%) (From School Census - NI 198)	23	24	24	Due Dec. 2018	<30	<30	<30	<30
² Daily trips originating in the borough made by bicycle (%) (ES21)	1.0	1.7	1.2	2017 data due July 2018	1.4	1.5	1.6	1.7
³ Daily trips originating in the borough made by foot (%) (ES22)	25.0	25.3	25.3	2017 data due July 2018	28.4	28.5	28.6	28.7
⁴ Average vehicle delay (mins/km) – Principal Roads (ES23)	0.77	0.8	0.8	2017 data due July 2018	0.70	0.70	0.70	0.70

¹ Latest reported data: Academic year: 2016/17

^{2, 3 & 4} Latest reported data: Calendar year 2016

Aim	<ul style="list-style-type: none"> To reduce road casualties
In 2018/19 we will:	
5.9: Continue implementing the Council's programme of accident reduction measures in key locations	
5.10: Identify and prioritise locations for accident reduction measures in 2018/19	
5.11: Implement the Council's road safety education programme in schools and the wider community	

Performance Indicators	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target	2019 Target	2020 Target
People killed/seriously injured in road accidents (NI 47)	53	77	92	Data due July 2018	≤67	≤67	≤67	≤67
Children killed/seriously injured in road accidents (NI 48)	10	6	5	Data due July 2018	≤ 8	≤8	≤8	≤8
Total road accident injuries and deaths (ES7)	868	943	924	Data due July 2018	≤765	≤765	≤765	≤765

Road casualty data are recorded on a calendar year basis: waiting for TfL to supply 2017's data

*New Metropolitan Police method for determining what constitutes a serious injury means on average figures have increased by ~20% across London

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Aim	<ul style="list-style-type: none"> To manage the provision of accessible, affordable, fair and effective parking services
In 2018/19 we will:	
5.12: Continue the successful Shared Parking Service (with LB Bexley), including reviewing opportunities for developing and widening the scope of the shared service.	
5.13: Continue to enhance the smart parking agenda by encouraging the use of self service applications for penalty charges and parking permits, increasing the availability of cashless parking facilities throughout the borough, and developing the relevant web pages and working with third party suppliers to improve the customer experience when searching for available parking spaces in the borough.	
5.14: Ensure that the Council continues to maintain suitable industry standards to retain all Safer Parking Awards for all borough car parks and make sure that the associated parking charges remain reasonable to serve all the different types of users.	
5.15: Continue to enhance the paperless permit solution, with consideration of the possibility of introducing virtual visitor permits and removing all types of paper permits from use, reducing associated costs and improving the customer experience	

Performance Indicators	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Customers using online self-serve transactions to challenge PCNs (%) (ES26)	60.8	66.9	67.5	70.5	(71.9)*	74.1	76.6	78.7
Customers using online self-serve to make Residential/Business Permit applications, including suspension/dispensations, etc. (%) (ES27)	90% approx	94%	96%	97.0%	97%	97.5%	98%	98.5%
Car parks with the safer parking award (%) (ES28)	100%	100%	100%	100%	100%	100%	100%	100%

**Based on projection of previous years*

Outcome 6	Improving Customer Service & Business Management
Issues	<ul style="list-style-type: none"> • How best to communicate our services, especially service changes? • How to meet residents' expectations regarding excellent service provision with progressively reduced resources? • How to ensure the public understands the Council's ongoing commitment to maintaining a quality environment in an age of austerity?
Aims	<ul style="list-style-type: none"> • To maintain high customer service and environmental quality standards • To ensure services are contracted, monitored, reported, and provide value-for-money according to the Council's rules • To uphold good governance and accountable decision-making
In 2018/19 we will:	
6.1: Sustain customer service improvements, including managing social media, to ensure appropriate channels are used by residents to request services and provide feedback.	
6.2: Communicate strategic and borough-wide messages online and also by publishing news releases, public notices and the biannual <i>Environment Matters</i> newsletter.	
6.3: Communicate opportunities for increased public participation in keeping our streets and parks clean, safe and green by promoting the work of volunteers, stakeholders and Friends groups.	
6.4: Communicate service changes and opportunities directly to residents in a timely manner, including Green Garden Waste Services, street cleaning schedules and bank holiday arrangements.	
6.5: Use Member and customer feedback to help improve service performance and respond effectively, and within agreed timescales, to customer complaints and information requests.	
6.6: Deliver the commissioning of streetscene services (along with other key environmental services such as Waste Management and Grounds Maintenance) by 2019.	
6.7: Support Environment PDS Committee by: <ul style="list-style-type: none"> • ensuring decision-making is transparent and supported by sound procedures • presenting the Portfolio Plan for scrutiny and reporting on its progress twice a year • presenting performance information to each committee meeting, include budget monitoring for larger contracts (or where any budgetary issues have been identified) • reporting the Forward Work Programme to each committee meeting • reporting on the status of the Portfolio's £50k+ contracts twice per year • facilitating scrutiny powers over a range of public bodies, contractors, and the Council itself. 	
6.8: Ensure that sound business practices are firmly embedded, including that: <ul style="list-style-type: none"> • key contract data is captured in the Contracts Database; and • contract management (both strategic and day-to-day) and monitoring (regular performance evaluation against measurable deliverables) conform with corporate guidance. 	
6.9: Ensure compliance with governance, finance and procurement rules, including systems for recording contract exemptions, service risks, and evidence for the Annual Governance Statement.	

Performance Indicators	15/16 Actual	16/17 Actual	17/18 Actual	17/18 Target	18/19 Target	19/20 Target	20/21 Target
Service Stds (% of activity undertaken on time) (ES10EP)	96.50	95.6%	96.4%	95	95	95	95
Communication Issues							
<p>The main communication challenges concern:</p> <ul style="list-style-type: none"> making it easier for residents and others to communicate efficiently with the Council and vice versa – including using My Bromley account holder information and a variety of media and self-service consulting on, and positively communicating, service changes required as a result of operating in an increasingly tough financial climate <p>The specific communications issues associated with this Portfolio Plan's outcomes include:</p> <p>Outcome 1: Improving the Street Scene</p> <ul style="list-style-type: none"> Promoting Street, Tree and Snow Friends and Fix-my-Street to improve residents' engagement in a holistic approach to 'street care' Ensuring residents are informed of any changes to the street cleansing service and understand the impact the seasons have on our approach <p>Outcome 2: Minimising Waste & Increasing Recycling</p> <ul style="list-style-type: none"> Considering how best to communicate service changes and reminding residents of their waste and recycling collection days, including changes due to Bank Holidays Refocussing on promoting residents' participation in 'wasting less and recycling more' to maintain high recycling rates, including promoting an enhanced use of the Food Waste Recycling Service through the 'Food for Thought' campaign Promoting the Green Garden Waste Collection Service, including the Direct Debit option, to achieve 26,500 paying customers by the year-end <p>Outcome 3: Enhancing Bromley's Parks & Green Spaces</p> <ul style="list-style-type: none"> Working with idverde to promote the activities of Friends' and others community groups in caring for the borough's parks and green spaces Jointly promoting the use of parks for community events Communicating improvements made to individual parks (including addressing issues relating to residents' perceptions) and encourage residents to make greater use of parks <p>Outcome 4: Managing our Transport Infrastructure & Public Realm</p> <ul style="list-style-type: none"> Ensuring motorists are kept informed about major highways schemes and utility works and explaining how roads and footways are prioritised for maintenance Providing flood risk information to the public through the Council's website <p>Outcome 5: Improving Travel, Transport & Parking</p> <ul style="list-style-type: none"> Promoting partnership working with schools to improve road safety and health through cycling, walking, car sharing and using public transport Promoting cycling, walking, car sharing and the use of public transport to businesses, visitors and residents, focusing on town centre locations Ensuring that our road safety messages are communicated effectively to the public Continue to enhance the smart parking agenda by encouraging the use of self-service online applications for parking activities 							

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ECS PERFORMANCE MONITORING (2017/18 Year end)

Outcome	No.	INDICATOR (National / Local)	DESCRIPTION	ECS PORTFOLIO PLAN AIM	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 TARGET	2016-17 ACTUAL	2017-18 TARGET	2017/18 ACTUAL	2017-18 RAG STATUS	2018-19 TARGET	GOOD PERFORMANCE	COMMENTARY (BY EXCEPTION)
1: Improving the Street Scene	1	ES11	Public Satisfaction with Cleanliness (% Streets / Neighbourhoods / Town Centres)	Aim 1.3	71% 88% 90%	69% 79% 87%	70% 70% 75%	71% 86% 90%	70% 80% 90%	74% 79% 84%	AMBER	>74% >80% >90%	HIGH	An Annual Public Satisfaction Survey is undertaken as part of the Street Cleansing contract. The survey (conducted in 2017 by WYG Environment through a postal and on-street survey) found that 74% of residents were satisfied with the cleanliness of their streets (up from 71% last year); 79% for neighbourhoods (down from 86%); and 84% for town centres (down from 90%). Discussed at 15 March PDS meeting.
	2	ES12	Streets Meeting Acceptable Cleanliness (%)	Aim 1.3	97.6%	99.0%	95%	90.44%	95%	99%	GREEN	>98%	HIGH	
	3	ES13	Defect correction notices issued to contractor (%)	Aim 1.1, 1.3	1.9%	0.7%	<3.0%	4.5%	3.0%	2.4%	GREEN	<3.0%	LOW	
2: Minimising Waste and Increasing Recycling	4	ES16	Total Waste Arising (refuse and recycling) (tonnes)	Aim 2.2	144,660	146,192	145,000	149,875	149,000	145,748	GREEN	146,000	LOW	
	5	NI 192	Household Waste Recycled or Composted (%)	Aim 2.2, 2.3, 2.4	49.0%	47.3%	50%	48.4%	50%	48.5%	AMBER	50%	HIGH	Progress is marked as amber due to a recycling target in the plan of 50%, although performance is still very close to this.
	6	NI 193	Municipal Waste Landfilled (%)	Aim 2.6	27.0%	27.2%	25%	23.7%	24%	18%	GREEN	24%	LOW	
	7	NI 191	Residual Household Waste per Household (kg)	Aim 2.1, 2.2, 2.3	464.6	478.3	445	486.7	485	434	GREEN	485	LOW	
	8	ES24	Number of Green Garden Waste customers	2.3	15864	18192	20000	21,845	26,500	23,863	AMBER	26500	HIGH	The target for 2017/18 was not met. However, targets were set based on a straight line projected increase of customers. This methodology has been reviewed and targets will be adjusted to take account of the initial rapid growth period being followed by a more steady growth rate. The 2018/19 target is based on a 10.7% Compound Annual Growth Rate (CAGR). Further growth can still be improved through investment in marketing of the service, the programmed implementation of a direct debit system as well as other improvements to the service that will be identified as part of the Environment Commissioning Programme, commencing from April 2019.
3: Enhancing Bromley's Parks and Green Spaces	9	ES6	Waste & Recycling collections - homes missed (per 000,000)	Outcome 2	78	128	60	182	180	119	GREEN	120	LOW	
	10	ES10.4 / 10.6	Parks Fully Managed Service (formerly Grounds Maintenance and Ranger Services) (Service Standard sub-data)	Aim 3.1	92.72% 90.28%	97.8%	95%	99.2%	95%	99.9%	GREEN	98%	HIGH	
	11	ES17.1	External Funding (£000)	Aim 3.5	£337	£207	£340	£437	Outcome	£175	Outcome	N/A	OUTCOME	External Funding is money raised by LBB, Friends Groups, Allotments and Sports Clubs
	12	ES17.2	Partnership Funding (£000)	Aim 3.5	£172	£43	Outcome	£60	Outcome	£20	Outcome	N/A	OUTCOME	Partnership Funding is money which idVerde help to bid for or define projects for, but where LBB is the recipient e.g. S106, LIP Funding, and Public Health Funds.
	13	ES18	Improve Grounds Maintenance Service (%)	Aim 3.2	New	84%	73%	91.7%	90%	95%	GREEN	92%	HIGH	
4: Managing our Transport Infrastructure & Public Realm	14	ES25	Number of Hours Worked by Friends of Parks Volunteers	Aim 3.3	39,000	45,000	N/A	45,000	N/A	40,902	Outcome	45,000	HIGH	This is a new indicator for 2018/19. Figures were not captured for 2016/17 whilst a review was undertaken, therefore the figure shown was estimated based on the previous year's data. In 2017/18, only 29 out of 46 friends groups returned their statistics, but the Service Provider, idverde, is working to ensure a 100% return rate during 2018/19. A target has therefore been included for 2018/19.
	15	NI 168	Principal Roads where Maintenance Should be Considered	Aim 4.1, 4.2, 4.3	1%	2%	<6%	2%	6%	2%	GREEN	<6%	LOW	
	16	NI 169	Non-principal Classified Roads where Maintenance should be Considered	Aim 4.1, 4.2, 4.4	3%	2%	<8%	2%	8%	2%	GREEN	<8%	LOW	
	17	ES19	Number of FPNs Issued (to utilities in relation to permits)	Aim 4.8	534	509	n/a	427	Outcome	145	Outcome	N/A	OUTCOME	
5: Improving Travel, Transport & Parking	18	ES20	Number of Defect Notices (to utilities in relation to reinstatement)	Aim 4.9	4,300	4,588	4,000	3,887	4,000	2,009	Outcome	N/A	OUTCOME	
	19	NI 198	Children Travelling to School by Car	Aim 5.6	23%	22%	<30	24.0%	30%	Dec-18		<30%	LOW	Metrics shown are for the previous academic year. Data will be available in December 2018 for the 17/18 academic year.
	20	ES21	Daily Trips Originating in the Borough made by Bicycle (%)	Aim 5.2 & 5.6	1.0%	1.7%	1.4%	1.2%	1.5%	Data Due July 2018		1.5%	HIGH	Awaited data will relate to the previous calendar year.
	21	ES22	Daily Trips Originating in the Borough made by Foot (%)	Aim 5.2 & 5.6	25.0%	25.3%	28.4%	25.3%	28.5%	Data Due July 2019		28.5%	HIGH	Awaited data will relate to the previous calendar year.
	22	ES23	Average Vehicle Delay (mins per km - principal roads)	Aim 5.5, 5.4 & 5.1	0.77	0.80	0.70	0.80	0.70	Data Due July 2020		0.70	LOW	Awaited data will relate to the previous calendar year.
	23	NI 47	People Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	53	77	≤67	92	67	Data Due July 2018		≤67	LOW	Awaited data will relate to the previous calendar year.
	24	NI 48	Children Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	6	5	≤8	10	8	Data Due July 2019		≤8	LOW	Awaited data will relate to the previous calendar year.
	25	ES7	Total Road Accident Injuries and deaths	Aim 5.9, 5.10 & 5.11	868	943	≤765	924	765	Data Due July 2018		≤765	LOW	Awaited data will relate to the previous calendar year.
	26	ES26	Customers using online self-serve transactions to challenge PCNs (%)	Aim 5.13	60.8%	66.9%	N/A	67.5%	71.9%	70.5%	GREEN	74%	HIGH	
	27	ES27	Customers using online self-serve to make Residential/Business Permit applications, including suspension/dispensations, etc. (%)	Aim 5.13	90.0%	94.0%	N/A	96.0%	97.0%	97.0%	GREEN	97.5%	HIGH	
	28	ES28	Car parks with the safer parking award (%)	Aim 5.14	100%	100%	100%	100%	100%	100%	GREEN	100%	HIGH	

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APPENDIX 3

**ENVIRONMENT AND COMMUNITY SERVICES POLICY, DEVELOPMENT
AND SCRUTINY COMMITTEE**

FORMALLY ADOPTED ENVIRONMENTAL POLICIES

POLICY	DESCRIPTION
<p>Transport Local Implementation Plan 2014/15 – 2016/17 (Adopted: Nov. 2013) LBB arrangements extended for 2017/18</p> <p>Contact: Angus Culverwell</p>	<ul style="list-style-type: none"> • Sets out how the Council will implement the Mayor's Transport Strategy locally (as required under the <i>Greater London Authority Act 1999</i>) • Arrangements extended for 2017/18 • A new Local Implementation Plan will be required to implement the Mayor's new Transport Strategy
<p>Bromley Cycling Strategy (Adopted: March 2015)</p> <p>Contact: Alexander Baldwin-Smith</p>	<ul style="list-style-type: none"> • Sets out five objectives relating to: supporting the economy; enhancing quality of life; a Safer Bromley; connecting communities; and normalising the bike
<p>Highway Asset Management Plan</p> <p>Contact: Garry Warner</p>	<ul style="list-style-type: none"> • LBB's plan for maintaining the safety and accessibility of our streets while ensuring we achieve value-for-money by balancing cost and quality
<p>Winter Service Policy 2017/18 (Reviewed every November)</p> <p>Contact: Garry Warner</p>	<ul style="list-style-type: none"> • Provides for highway routes to be treated according to their priority on the network and prevailing weather conditions. • There is also a Winter Service Plan (officer document).
<p>Local Flood Risk Management Strategy & Action Plan (Adopted: August 2015)</p> <p>Contact: Alistair Berry</p>	<ul style="list-style-type: none"> • Required under <i>the Flooding and Water Management Act 2010</i> • Must conform with National Strategy and also covers four neighbouring boroughs
<p>Parking Strategy (Adopted: January 2012)</p> <p>Contact: Ben Stephens</p>	<ul style="list-style-type: none"> • Sets out parking policy and provides local solutions for parking problems including identifying priorities for enforcement and future investment
<p>Bromley Biodiversity Plan 2015-2020 (Adopted: September 2016)</p> <p>Contact: John Bosley</p>	<ul style="list-style-type: none"> • Provides a coordinated approach to biodiversity action at a local level and contains best practice guidelines for planners, developers and volunteers
<p>Parks, Greenspace and Countryside Strategy (2015-19) (Adopted: November 2015)</p> <p>Contact: John Bosley</p>	<ul style="list-style-type: none"> • Covers all idverde landholding management responsibilities including urban parks, countryside, woodlands and statutorily listed natural locations, heritage sites, water bodies, playgrounds, environmental education, parks sports facilities, allotments, stakeholders (e.g. Friends of Parks), grounds maintenance and cemeteries & burials
<p>Events and Activities Strategy 2015-19</p>	<ul style="list-style-type: none"> • Sets out Council policy for events and activities in parks, countryside, recreation grounds and other suitable sites for

<p>(Adopted: November 2015) Contact: John Bosley</p>	<p>November 2015 to April 2019 – subject to annual review</p>
<p>Rolling Annual Parks, Greenspace & Countryside Action Plan (Extended to March 2019) Contact: John Bosley</p>	<ul style="list-style-type: none"> • idverde’s annually revised management plan setting out specific, project-by-project, details of planned improvements
<p>Arboricultural Strategy 2016-2020 (Adopted: March 2016) Contact: Julian Fowgies</p>	<ul style="list-style-type: none"> • Sets out policies and responsibilities for tree owners in public and private realm, whilst highlighting the benefits of best arboricultural practice (also see Tree Friends Toolkit)
<p>Carbon Management Programme Report 2015/16 Published to Web: August 2016 Contact: Lee Gullick</p>	<ul style="list-style-type: none"> • The Council’s second five-year programme to reduce energy consumption, carbon emissions and revenue costs as an organisation

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Report No.
CSD18095

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO
HOLDER

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

Date: 10th July 2018

Decision Type: Non-Urgent Executive Non-Key

Title: APPOINTMENTS TO THE COUNTRYSIDE CONSULTATIVE
PANEL AND THE LEISURE GARDENS AND ALLOTMENTS
PANEL 2018/19

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

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: N/A

1. Reason for report

1.1 There are two Consultative Panels, both within the remit of the Environment Portfolio, namely the Countryside Consultative Panel and the Leisure Gardens and Allotments Panel. Administration for the Panels is undertaken by Idverde, the Council's contractor for Parks, Countryside and Greenspace Management.

1.2 It is necessary to confirm the appointment of Members to these Panels for 2018/19.

2. **RECOMMENDATION**

2.1 **The Portfolio Holder is asked to confirm the 2018/19 Membership of the Countryside Consultative Panel and the Leisure Gardens and Allotments Panel.**

Corporate Policy

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

Financial

1. Cost of proposal: No cost
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Democratic Services
 4. Total current budget for this head: £350,650
 5. Source of funding: 2018/19 Revenue Budget
-

Staff

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

Legal

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

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

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

Councillors Julian Benington, Ian Dunn, Kira Gabbert, William Huntington-Thresher, Christopher Marlow, and Harry Stranger.

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

Councillors Vanessa Allen, Mary Cooke, Harry Stranger, Kieran Terry, and Stephen Wells.

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

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Report No.
ES18032

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EXECUTIVE
COUNCIL

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

Date: 10 July 2018

Decision Type: Non Urgent Executive Key

Title: DEPOT STRATEGY - CAPITAL WORKS

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

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

Ward: All Wards

Reason for report

- 1.1 The waste management, street cleansing and grounds maintenance contracts are being re-tendered with the new contracts due to commence in April 2019. In preparation for this, a strategic review of the Council's depots has been undertaken in order to provide cost-effective and flexible facilities based on a contract structure where the contractor is able to self-provide modular buildings and storage facilities, reducing the Council's ongoing costs.
 - 1.2 An assessment of the condition of these depots has been carried out and a range of essential capital works has been identified including the replacement of hard standings and demolition of dilapidated buildings. Budget costs for these works have been assessed.
 - 1.3 At the larger depots, particularly those associated with waste management, the improvements will help to maintain site safety and environmental compliance as well as sustaining fitness-for-purpose throughout the duration of the contracts.
 - 1.4 This report therefore recommends that the sum of £6.5m is approved to carry out the identified capital works.
-

2. RECOMMENDATION(S)

That the Executive:

- 2.1 Recommend that Council approves the addition of the scheme for Depot Improvement Works to the capital programme, with a total cost of £6.5m, to be financed as set out in paragraph 5.5;**
- 2.2 Delegates authority to the Programme Manager to authorise variations against the construction and/ or consultancy contracts within the 10% tolerances.**
- 2.3 Approves an additional 10% contingency of £587k, for any additional depot works that are identified through the negotiation process for the Environment contract.**
- 2.4 Agrees to delegate authority to use the additional 10% funding for depot works to the Executive Director of ECS in consultation with the ECS Portfolio Holder.**
- 2.5 Agrees to utilise a suitable framework for the appointment of consultancy services;**
- 2.6 Agrees the procurement of contractors for works as outlined in the report.**

That Council:

- 2.7 Approves the addition of the scheme for Depot Improvement Works to the capital programme, with a total cost of £6.5m.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: None
-

Corporate Policy

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

Financial

1. Cost of proposal: £6.5m
 2. Ongoing costs: No additional revenue costs as a result of these works
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: N/A
 5. Source of funding: Capital receipts, internal borrowing, and external borrowing where required
-

Personnel

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

Legal

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

Procurement

1. Two levels of procurement are required to support this proposal.
 - a) The appointment of Consultancy Services
 - b) The appointment of Contractors
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

- 3.1 Depots play a key role in supporting the provision of Council services and in many cases feature in the front-line and public interface. Part of the procurement process for the group of Environment contracts due to start in April 2019 included a strategic review of depots. The review aimed to establish the number, location and condition of the current depots in the context of service delivery and identify sites that would provide sufficient geographical coverage, but reduce where possible any future financial liabilities and future cost pressures and release sites where there would be an opportunity to generate capital receipts.
- 3.2 The review included a survey to ascertain the state of each site and to assess scope of improvement works required. This was carried out by the Council's Property team who commissioned their contractors Cushman and Wakefield to produce a condition survey report.
- 3.3 The results of the review concluded that a number of existing premises would not be required to support the new contracts and in some cases, better use of existing sites would bring operational efficiencies, fundamental to providing the services. Any surplus sites would be disposed of in due course.
- 3.4 As reported to the Executive on the 06/12/17 (Report [ES17088](#)) the conclusion was that in addition to the two main waste related depots (Central and Churchfields), 7 smaller sites would be retained as bases to operate the services from. Seven existing sites would not be required after April 2019 and 3 others are proposed to be transferred to Crystal Palace Trust in 2022. Estimates for the improvement works required at the retained sites were obtained through the Council's Property team which included consultancy fees.
- 3.5 The works proposed comprise the provision of hardstanding and utility access points to allow contractors to self provide modular offices and storage units, essential hardstanding repairs and improvements, other structural repairs and the demolition of dilapidated buildings.
- 3.6 The tendering of of new Environmental Services Contracts will be completed by autumn 2018 with contracts commencing on 1st April 2019. The anticipated programme for this project is outlined in the attached table:

Task	Completion Date
Approval to project	July 2018
Appointment of Consultancy Services and Programme Manager	October 2018
Design Development and Tender	October 2019
Construction/ demolitions	October 2020

- 3.7 It is unlikely that all sites will be ready to coincide with the commencement of the new contracts however, due to complexities of the various works required, this will enable the new contractors to participate in the design and phasing of the works.
- 3.8 It is proposed that this project is delivered by Amey's Capital Project Team using multi-disciplinary consultancy services.

3.9 The table below summarises the works that need to be carried out for each depot along with the estimated costs:-

Depot	Summary of works	Estimated costs £'000	Consultants fees £'000	Total £'000
Central Depot	Hardstandings/Concrete slabs/Utilities	2,127.5	212.8	2,340.3
Churchfields Depot	Hardstandings/Concrete slabs/demolition/Utilities	750.4	75.0	825.4
Kelsey Park (Lower)	Hardstandings/Concrete slabs/Demolition/Utilities	797.5	79.7	877.2
Priory Gardens	Hardstandings/Concrete slabs/Demolition/Utilities	312.8	31.3	344.1
London Road Cemetery	Hardstandings/Concrete slab/Utilities	86.3	8.6	94.9
Croydon Road Recreation Ground	Hardstandings/Concrete slabs/demolition/Utilities	173.6	17.4	191.0
Den Barn	Hardstandings/Concrete slabs/Storage (Re-provision at alternative site)	92.0	9.2	101.2
Kelsey Park (Upper)	Demolition	62.6	6.3	68.9
High Elms Country Park	Hardstandings/Concrete slabs/Utilities	644.0	64.4	708.4
Crystal Palace Information Centre	Demolition	111.5	11.2	122.7
Programme Manager	N/A		200.0	200.0
Sub Total		5,158.2	715.9	5,874.1
Contingency of 10%, for additional works that may be required following the award of the new Environment contract				587.4
TOTAL				6,461.5

3.10 It should be noted that the costs will be finalised following the appointment of consultants to carry out the design works.

3.11 The figures shown above includes a 10% construction contingency. Delegated authority is sought for the Programme Manager to authorise variations against the construction and/ or consultancy contracts within this tolerance.

3.12 Given the short timescale between award of the new Environment Contract and the commencement date, it is recommended that an additional contingency of 10% is set aside in the event that extra work is identified through the negotiation process that needs to be undertaken at short notice. It is recommended that delegated authority be given spend this contingency, to the Executive Director of ECS in consultation with the ECS Portfolio Holder.

3.13 Any programme of work would have to be carefully phased and planned to ensure that services are not interrupted and it is proposed that funding is provided to Amey to appoint a Programme Manager to co-ordinate this complex project.

- 3.14 At the major depots connected with waste operations, the Council's service provider as holder of the Environmental Permit, will be fully involved in the specification and work planning aspects of the project.
- 3.15 Land contamination surveys and ground investigations would be required during the design stage of the project. The intensification of depot space would also require traffic management plans to be prepared to limit any impact up on the local environment.
- 3.16 The project will improve the general appearance and workings of such sites and will enhance the efficiency and professionalism of those whom operate from these bases. This is expected to reduce the overall running costs, providing a long-term solution that aligns with new service provision proposals.
- 3.17 This scheme aims to create a sustainable infrastructure and reduce the Council's long term financial liability. Where depots are beyond economic repair buildings will be replaced by hardstanding upon which the contractor can self-provide modular offices and sea containers. This will ensure that the provision is matched to need and costs associated with surplus real estate will be minimised.

Risks

- 3.18 Risks associated with not funding the improvements are:
- Operational sites identified would become unsafe and or unusable and therefore would have to close, meaning the services that operate from these locations would have to relocate, causing significant service disruption resulting in temporary loss of service and significant customer complaints and reputational damage.
 - That the tenders from the prospective contractors would include the costs of making the depots fit for purpose, therefore increasing the costs of the contracts and the annual revenue budgets.
- 3.19 Risks relating to the management and delivery of this project are those affecting operations and the impact on the surrounding areas. This is due to the project involving multiple sites, which are in constant operational use and which will have to be kept open during the works and the likely increase in vehicle movements due the maintenance contractors. The further risk is the impact of any land contamination. In respect of Central Depot, the Waldo Road waste transfer station is licenced by the Environment Agency and must comply with site condition standards.
- 3.20 The current Waste Transfer Stations and Household Waste Recycling Centres will continue to provide services to the local community and the essential works proposed will facilitate that uninterrupted use.
- 3.21 This investment will enable the provision of waste and other environmental services to operate effectively and meet the Council's statutory requirement to provide these services. It will also serve to uphold the requirements of the Waste Permits, issued by the Environment Agency in respect of the Central and Churchfields Depots.
- 3.22 The reduction in the number of depots will reduce the Council's long-term financial liability and that the risk of surplus provision is minimised.

4. POLICY IMPLICATIONS

- 4.1 This proposal links to Portfolio/Service Plans, the Asset Management Plan and will contribute towards our Key Priority of enhancing our clean and green borough, improving the Quality

Environment by providing fit-for-purpose infrastructure to support Environmental Services' contracts.

5. FINANCIAL IMPLICATIONS

5.1 This report is proposing to undertake essential works to ten of the Council's depots as summarised in 3.9 above, totalling £6.5m and that the scheme be added to the capital programme, subject to approval by Full Council.

5.2 The table below summarises the cost of the scheme: -

Summary of estimated costs and funding	£'000
Estimated costs	
Capital works	5,158.2
Consultant costs	515.9
Programme Manager	200.0
Additional 10% contingency for depot works	587.4
Total estimated costs	<u>6,461.5</u>

5.3 These costs are currently estimated to be incurred as set out below:-

	£'000
2018/19	300.0
2019/20	3,000.0
2020/21	3,161.5
	<u>6,461.5</u>

5.4 The strategy for the provision of depots has identified some depots as surplus to requirements, some of which could be disposed of and produce a capital receipt. The options for these sites will be considered in a future report to Members.

5.5 It is currently projected that the Council's capital receipts will have been fully utilised by the end of 2019/20, and then building up again from 2022/23 onwards. As a result, it is proposed that, where possible, the scheme costs will be funded from unallocated capital receipts and internal borrowing and that only where necessary will external borrowing, such as from the Public Works Loan Board (PWLB), be utilised.

5.6 However, it should be noted that the capital receipts projections currently includes an estimate for receipts from depot disposals. Should the options appraisal fail to identify sufficient disposals to fund the costs of this scheme, then the report will also include alternative funding options for the scheme, such as longer term external borrowing.

5.7 There are no additional on-going revenue maintenance costs resulting from these works.

6. LEGAL IMPLICATIONS

6.1 The estimated contract value for the consultancy services contract is £516k which is above EU threshold level for services and will need to be procured in full compliance with the Public Contracts Regulations 2015 "Regulations"). Using an EU compliant a framework set up by another public body is permitted under the Regulations and the Council's Contract Procedure Rules ("CPR"). A suitable framework will be identified in consultation with the Head of Procurement.

6.2 The total value of the works contract is estimated at £5.2m and is above the EU threshold value for works and will need to be procured in full compliance with the Regulations. Compliance with the Regulations will ensure compliance with the Council's CPR.

7. PROCUREMENT IMPLICATIONS

7.1 For a construction project of this value an OJEU compliant process will have to be undertaken. An alternative to OJEU is to use a framework. Frameworks are available to public sector bodies, often within a geographical area and the suppliers on the framework are selected via an EU compliant tendering process.

7.2 LB Bromley uses a number of frameworks and Property officers will liaise with Amey on the selection of the most appropriate one for a particular project. It is recommended that the Council appoints the consultancy services using a suitable framework.

7.3 The Programme Manager will be commissioned as part of the the Multi-Disciplinary Consultancy team or as part of the Total Facilities Management Contract within Amey's selection process.

7.4 Contractors will be selected in accordance with the appropriate EU/ Public Procurement Regulations.

Non-Applicable Sections:	Impact on Vulnerable Adults and Children; Personnel
Background Documents: (Access via Contact Officer)	ES17088 Environment Services Commissioning Programme Update 06/12/2017

APPENDIX 1

The report from Cushman & Wakefield proposed that the overall number of depots retained by the Council reduced from 19 to 9.

The following site will be retained:

1. Central (Main Depot - Waste Services & HWRC, Street Cleansing and Grounds Maintenance)
2. Churchfields Road (Main Depot – Waste Services & HWRC, Street Cleansing, Grounds Maintenance)
3. Kelsey Park Lower (Main Depot - Grounds Maintenance)
4. Priory Gardens (Satellite Depot – Grounds Maintenance)
5. London Road Cemetery (Grounds Maintenance)
6. BEECH Centre High Elms (Education Facility – Grounds Maintenance)
7. Chislehurst Cemetery (Grounds Maintenance)
8. St Luke`s Cemetery (Grounds Maintenance)
9. Croydon Road Recreational Ground (Satellite Depot – Grounds Maintenance)

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

The sites suggested for decommissioning are to be considered for disposal or alternative use, 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 – Depot
- Church House Gardens – Depot
- Lodge at Church Gardens
- Lodge at High Elms
- Den Barn at High Elms
- Chapels, London Rd Cemetery (x2)
- Chapel at St Luke`s Cemetery
- Kelsey Park Upper Depot

A further 3 depots at Crystal Palace Park are likely to transfer to the Trust at a future date.

This would then leave 9 sites (including the two central depots) for the provision of environmental services.

The condition survey report from C&W also highlighted the risks associated with 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 for the tendered Environmental Services Contracts 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 of the Environmental Services Contracts and once C&W have finalised their overall report.

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Agenda Item 8

Report No.
ES18054

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PDS COMMITTEE

Date: 10th July, 2018

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

Title: ORPINGTON STATION FORECOURT IMPROVEMENTS

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

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

Ward: Farnborough and Crofton; Orpington

1. Reason for report

Following the report that was presented to the PDS in November 2016, the purpose of this report is to up-date members of the PDS with regard to the progress of the project and tendering exercise that has been carried out by Southeastern in conjunction with the Council, the results of that exercise, and the next stage.

2. **RECOMMENDATION(S)**

The Environment & Community Services PDS Committee is asked to note the contents of the report.

Impact on Vulnerable Adults and Children

1. Summary of Impact: The scheme will benefit all highway users.
-

Corporate Policy

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

Financial

1. Cost of proposal: Estimated Cost, £371k including the Council's contribution of £142k.
 2. Ongoing costs: Maintenance of the Station forecourt and cycle facilities will be paid for by Southeastern railway and their successors.
 3. Budget head/performance centre: S106 and the 2018/19 LIP allocation
 4. Total current budget for this head: £82.5k and £100k
 5. Source of funding: S106 allocation from the Tesco, Earls Way development and the 2018/19 LIP Public Transport Interchange and Access budget
-

Personnel

1. Number of staff (current and additional): 1
 2. If from existing staff resources, number of staff hours: 40
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable:
-

Procurement

1. Summary of Procurement Implications: there are no procurement implications.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): the proposal will benefit all road users in the vicinity of the Station and will assist with the freer flow of traffic, better safety and management of the Station forecourt, and by improving the quality and number of cycle parking spaces, will encourage an increase in the number of cycling trips to the Station and reduce the number of car journeys.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Ward Councillors were consulted on the scheme and their comments were reported to the November 2016 PDS Committee.

3. COMMENTARY

- 3.1 In November 2016, a report was presented to the Environment Services PDS Committee to seek Member approval for the Council to enter into a partnership arrangement with Southeastern (the leaseholders of the land) to improve the station forecourt at Orpington Station through a joint funding arrangement. This will involve improvements to the pedestrian routes, crossing points, taxi rank, cycle parking and lighting.
- 3.2 It is worthy of note that between 2011/12 and 2014/15, passenger usage of the Station increased by 17.8% and with general growth across the railways, nationally, the upward trend is likely to continue, hence the need to improve interchange facilities at stations such as Orpington.
- 3.3 A sum of £371k has been allocated to this project made up of £142K from the Council (£82.5k from S106 funds and £59.5k from the LIP) and £229k from the Rail Delivery Group, administered by Southeastern railway.
- 3.4 A tendering exercise took place in April/May 2018 and 5 compliant bids were received. Southeastern and the Council have jointly assessed the tender submissions and are now in a position to appoint a contractor and, consequently, the Council's share of the cost is now ready to be released to Southeastern to enable them to formally award and programme the works.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 A safer environment will benefit all users of the Station.

5. POLICY IMPLICATIONS

- 5.1 The Environment Portfolio Plan 2014/17 includes a specific commitment to, 'Work with Southeastern and Network Rail to improve parking at Orpington rail station, increasing capacity and improving access'.
- 5.2 In 'Building a Better Bromley 2020 Vision – Quality Environment', two stated issues to be tackled are: (i) Promoting safe parking provision; and (ii) Improving the road network for all users

6. PROCUREMENT IMPLICATIONS

- 6.1 The report has been considered by Corporate Procurement who have not raised any concerns.

7. FINANCIAL IMPLICATIONS

- 7.1 The total cost of the proposal to the Council is £142k which includes improvement works to the bus stop and footway immediately adjacent to the Station forecourt. This is made up of £82.5k from the Orpington Tesco development S106 allocation and £59.5k from the 2018/19 LIP Public Transport and Access budget. The TfL LIP budget currently has an amount of £100k allocated to this scheme.
- 7.2 It should be noted that there are no on-going costs to the Council as the maintenance of the forecourt and cycle facilities will be met by Southeastern Railway and their successors.

8. LEGAL IMPLICATIONS

- 8.1 This scheme has been subject to a procurement exercise, led by Southeastern railway which has been carried out in accordance with Southeastern railway's legal requirements.

Background Documents:
(Access via Contact
Officer)

ORPINGTON STATION FORECOURT IMPROVEMENTS
PDS report, November 2016.

Report No.
ES18036

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PDS COMMITTEE

Date: 10th July 2018

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

Title: CONTRACT REGISTER

Contact Officer: Sarah Foster, Performance Monitoring and Business Support Manager
Tel: 020 8313 4023 Email: sarah.foster@Bromley.gov.uk

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

Ward: All Wards

1. Reason for report

- 1.1 This report presents an extract from March 2018's Contracts Register for detailed scrutiny by PDS Committee – all PDS committees will receive a similar report each contract reporting cycle.
- 1.2 This report is based on information covering all Portfolios, which was produced on 16 March 2018 and presented to Contracts Sub-Committee on 29 March 2018.
- 1.3 The Contracts Register contained in 'Part 2' of this agenda includes a commentary on each contract to inform Members of any issues or developments (there is no covering report).

2. **RECOMMENDATIONS**

That the Environment and Community Services PDS Committee:

- 2.1 **Reviews the appended £50k+ Contracts Register (which also forms part of the Council's commitment to data transparency); and**
- 2.2 **Notes that the Contracts Register in Part 2 contains additional, potentially commercially sensitive, information in its commentary.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: The appended Contracts Register covers services which may be universal or targeted. Addressing the impact of service provision on vulnerable adults and children is a matter for the relevant procurement strategies, contracts award and monitoring reports, and service delivery rather than this report.
-

Corporate Policy

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

Financial

1. Cost of proposal: - N/A
 2. Ongoing costs: - N/A
 3. Budget head/performance centre: Environment Portfolio
 4. Total current budget for this head: - £29.574m
 5. Source of funding: - Existing revenue budget for 2017/18
-

Personnel

1. Number of staff (current and additional): - 139.9 FTEs
 2. If from existing staff resources, number of staff hours: - N/A
-

Legal

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

Procurement

1. Summary of Procurement Implications: Improves the Council's approach to contract management
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

Contracts Register Background

- 3.1 The Council has 238 active contracts with a Total Contract Value (TCV) greater than £50k and the appended Contracts Register provides summary information about the Portfolio's contracts (as of 16 March 2018 when the Contracts Database snap shot was taken).
- 3.2 The Register is generated from the Council's Contracts Database (CDB) which is administered by Commissioning & Procurement Directorate and populated by the relevant service managers (Contract Owners) and approved by their managers (Contract Approvers).
- 3.3 As a Commissioning Council, this information is vital to facilitate a full understanding of the Council's procurement activity and registers are reviewed by the Commissioning Board, the Corporate Leadership Team, and Contracts Sub-Committee as appropriate.
- 3.4 New Contract Registers are produced four times a year, though the CDB itself is always 'live'.
- 3.5 Each PDS committee is expected to undertake detailed scrutiny of its contracts – including scrutinising suppliers – and hold their Portfolio Holder to account on service quality and procurement arrangements.

Contract Register Summary

- 3.6 The table below summarises key data from the 238 contracts contained in March 2018's £50k+ Contracts Register Report (covering all six Portfolios).

Key Data (All Portfolios)

Item	Category	September 2017	November 2017	March 2018
Contracts (>£50k)	All Portfolios	265	230	238
Concern Flag 	All Portfolios	11	14	12
Portfolio	Care Services	106	91	95
	Environment	20	21	23
	Education, Children & Families	60	43	44
	Public Protection & Safety	6	6	5
	Renewal & Recreation	19	14	10
	Resources	54	55	61
TOTALS		265	230	238
Risk Index	Red	19	17	16
	Amber	95	77	81
	Yellow	123	103	104
	Green	28	33	37
TOTALS		265	230	238
Procurement Status	Red	96	91	114
	Amber	73	55	30
	Yellow	29	26	19
	Green + New	67	58	75
TOTALS		265	230	238

3.7 Key information, for this Portfolio, extracted from March's £50k+ Contracts Register.

Item	Category	September 2017	November 2017	March 2018
Contracts	£50k+	20	21	23
Concern Flag		11	10	3
Risk Index	Red	7	7	7
	Amber	6	6	7
	Yellow	5	5	6
	Green	2	3	3
Portfolio Total		20	21	23
Procurement Status	Red	4	14	16
	Amber	10	2	2
	Yellow	2	1	1
	Green + New	4	4	4
Portfolio Total		20	21	23

Environment has 23 (~10%) of the Council's 238 (£50k plus) contracts

3.8 Since the Contract Register was produced, the following notable activity has happened:

- The major and minor highway works contracts have both been awarded to JB Riney for an initial term of 8 years. This new contract involves all service areas; major works, minor works, street lighting, winter service and, from April 2019, highway drainage cleaning;
- Purchase orders have been placed with AECOM for the Highways Engineering Consultancy for the 2018/19 financial year. Future options open to the Council are currently being considered for provision of this service, these include working through JB Riney's supply chain (consultancy services was identified in the PIN for the new Highways contracts), as well as other existing Frameworks;
- The current existing major works contractor, FM Conway, will continue to work in the borough until early 2019 to complete a number of our larger projects, including Beckenham & Bromley town centres;
- Crown Commercial Suppliers: Vehicle Lease Framework – the detail in the appendix is incorrect. This uses the CCS framework RM3710, which was extended for 1 year from 15th May 2018 to 15th May 2019. Authorisation to continue such use was given by DOE in an exemption ('waiver') document on 7th December 2017. Options for future commissioning arrangements are being considered and recommendations will be reported to the members later this year;
- The Depot Security Contract is included as part of Lot 2 (Waste Management), of the Environmental Services contracts currently out to tender.

Contract Register Key

3.9 A key to the Contracts Register is set out in the table below.

Register Category	Explanation
Risk Index	Colour-ranking system reflecting eight automatically scored and weighted criteria providing a score (out of 100) / colour reflecting the contract's intrinsic risk
Contract ID	Unique reference used in contract authorisations

Owner	Manager/commissioner with day-to-day budgetary / service provision responsibility
Approver	Contract Owner's manager, responsible for approving data quality
Contract Title	Commonly used or formal title of service / contract
Supplier	Main contractor or supplier responsible for service provision
Portfolio	Relevant Portfolio for receiving procurement strategy, contract award, contract monitoring and budget monitoring reports
Total Contract Value	The contract's value from commencement to expiry of formally approved period (excludes any extensions yet to be formally approved)
Original Annual Value	Value of the contract its first year (which may be difference from the annual value in subsequent years, due to start-up costs etc)
Budget	Approved budget for the current financial year. May be blank due to: finances being reported against another contract; costs being grant-funded, complexity in the finance records e.g. capital (also applies to Projection)
Projection	Expected contract spend by the end of the current financial year
Procurement Status	Automatic ranking system based on contract value and proximity to expiry. This is designed to alert Contract Owners to take procurement action in a timely manner. Red ragging simply means the contract is nearing expiry and is not an implied criticism (indeed, all contracts will ultimately be ragged 'red').
Start & End Dates	Approved contract start date and end date (excluding any extension which has yet to be authorised)
Months duration	Contract term in months
Attention 	Red flag denotes Commissioning & Procurement Directorate's concern regarding procurement arrangements (also see C&P Commentary in Part 2)
Commentary	Contract Owners provide a comment – especially where the Risk Index or Procurement Status is ragged red or amber. Commissioning & Procurement Directorate may add an additional comment for Members' consideration <i>The Commentary only appears in the 'Part 2' Contracts Register</i>
Capital	Most of the Council's contracts are revenue-funded. Capital-funded contracts are separately identified (and listed at the foot of the Contracts Register) because different reporting / accounting rules apply

Contract Register Order

3.10 The Contracts Register is output in Risk Index order. It is then ordered by Procurement Status, Portfolio, and finally Contract Value. Capital contracts appear at the foot of the Register and contracts of concern (to Commissioning & Procurement Directorate) are flagged at the top.

Risk Index

3.11 The Risk Index is designed to focus attention on contracts presenting the most significant risks to the Council. Risk needs to be controlled to an acceptable level (our risk appetite) rather than entirely eliminated and so the issue is how best to assess and mitigate contract risk. Contract risk is assessed (in the CDB) according to eight separate factors and scored and weighted to produce a Risk Index figure (out of 100). These scores are ragged to provide a visual reference.

Contract Risk Status		45.4	
Hide Risk Details			
Ref	Risk Type	Analyses Result	Score
1	Company Size	Multiple Suppliers / Sizes	0.6
2	Total Contract Value	>£100k <£500k	2.0
3	Annual Contract Value	>£50k <£100k	12.0
4	Budget & projected spend variance	Default Score used	10.0
5	Sector	Other	5.0
6	Contract Term (Remaining Agreed Term)	1-2 yrs	1.2
7	Contract Type	Framework Contract	4.6
8	Procurement Status Ragging		10.0

Procurement Status

- 3.12 A contract’s Procurement Status is a combination of the Total Contract Value (X axis) and number of months to expiry (Y axis) and is designed to prompt timely procurement action. The table below is used to assign a ragging colour: contracts ragged red, amber or yellow require action and this should be set out in the Commentary.
- 3.13 For clarity, Red ragging simply means the contract is nearing expiry and it is not an implied criticism (indeed, all contracts will ultimately be ragged ‘red’).

Procurement / Commissioning Status						
Period	3 months	Red	Red	Red	Red	
	6 months	Yellow	Red	Red	Red	
	9 months	Amber	Amber	Red	Red	
	12 months	Green	Yellow	Amber	Red	
	18 months	Red	Red	Red	Red	
		£5k - £50k	£50k - £100k	£100k - £173k	£173k - £500k	>£500k
Total Contract Value						

4. IMPACT ON VULNERABLE ADULTS & CHILDREN

- 4.1 The Corporate Contracts Register covers all Council services: both those used universally by residents and those specifically directed towards vulnerable adults and children. Addressing the impact of service provision on the vulnerable is a matter for the relevant procurement strategies, contracts, and delivery of specific services rather than this summary register.

5. POLICY IMPLICATIONS

- 5.1 The Council’s renewed ambition is set out in the 2016-18 update to [Building a Better Bromley](#) and the Contracts Database (and Contract Registers) help in delivering the aims (especially in delivering the ‘Excellent Council’ aim). For an ‘Excellent Council’, this activity specifically helps by ‘ensuring good contract management to ensure value-for-money and quality services’.

6. PROCUREMENT IMPLICATIONS

- 6.1 Most of the Council’s (£50k plus) procurement spend is now captured by the Contracts Database. The database will help in ensuring that procurement activity is undertaken in a timely manner, that Contract Procedure Rules are followed, and that Members are able to scrutinise procurement activity in a regular and systematic manner.

7. FINANCIAL IMPLICATIONS

- 7.1 The Contracts Database and Contract Registers are not primarily financial tools – the Council has other systems and reports for this purpose such as FBM and the Budget Monitoring reports. However, the CDB and registers do contain financial information both in terms of contract dates and values and also budgets and spend for the current year.

8. PERSONNEL IMPLICATIONS

- 8.1 There are no direct personnel implications but the Contracts Database is useful in identifying those officers directly involved in managing the Council's contracts.

9. LEGAL IMPLICATIONS

- 9.1 There are no direct legal implications but the Contracts Database does identify those contracts which have a statutory basis and also those laws which should be complied with in delivering the contracted services.
- 9.2 A summarised list of the Council's active contracts may be found on Bromley.gov.uk to aid transparency: this data is updated after each Contracts Sub-Committee meeting.

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	Contracts Register Reports to Contracts Sub-Committee

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Contract Register Report +£50k Environment: March 2018

Risk Index	MAIN CONTRACT DATA						FINANCE DATA				CONTRACT TERMS					
	Contract ID	Owner	Approver	Contract Title	Supplier Name	Portfolio	Total Value	Original Annual Value	Budget	Projection	Proc. Status	Start Date	End Date	Months Duration	Attention	Capital
●	320	PAUL REDMAN	GARRY WARNER	Highways Engineering Consultancy	AECOM	Environment	1,083,333	400,000	262,890	262,890	■	15/07/2016	31/03/2019	32	Ⓜ	
●	1375	PAUL CHILTON	DAN JONES	Depots Security	Manpower Direct UK Ltd	Environment	284,927	142,463	154,830	143,000	■	01/04/2017	31/03/2019	24	Ⓜ	
●	14	PAUL CHILTON	DAN JONES	Supply of Contract Hire (Lease) cars	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	Environment	1,630,000	544,000	500,490	500,490	■	16/05/2015	15/05/2018	36	Ⓜ	
●	9	JOHN BOSLEY	DAN JONES	Waste Disposal	Veolia Environmental Services (UK) PLC	Environment	188,000,000	9,193,990	12,497,690	12,427,220	■	24/02/2002	31/03/2019	205		
●	8	JAMES COWAN	DAN JONES	Waste Collection	Veolia Environmental Services (UK) PLC	Environment	128,400,000	6,212,260	8,871,220	8,856,200	■	01/11/2001	31/03/2019	209		
●	1	JOHN BOSLEY	DAN JONES	Grounds Maintenance	IDVERDE Limited	Environment	36,590,000	2,747,368	2,873,520	2,873,520	■	01/01/2008	31/03/2019	135		
●	5	JOHN BOSLEY	DAN JONES	Street Environment (Lot 1 - Street Cleansing)	Kier Services Ltd	Environment	22,476,552	3,159,642	3,443,260	3,443,260	■	29/03/2012	28/03/2019	84		
●	18	DANIEL GORDON	GARRY WARNER	Highway Maintenance Reactive & Minor Works	O'Rourke Construction plc	Environment	19,164,910	2,400,000	2,054,770	2,174,770	■	01/07/2010	30/06/2018	96		
●	1371	BEN STEPHENS	COLIN BRAND	Parking Enforcement and Associated Services	APCOA Parking (UK) Ltd	Environment	19,222,178	1,922,217	2,015,990	1,845,560	■	03/04/2017	02/04/2027	120		
●	3	JULIAN FOWGIES	DAN JONES	Arboricultural Maintenance Contract	Gristwood and Toms Ltd	Environment	6,550,740	568,860	513,120	513,120	■	18/07/2008	31/03/2019	128		
●	7	JOHN BOSLEY	DAN JONES	Street Environment (Lot 4 -Cleaning of Highway Drainage Infrastructure)	Veolia Environmental Services (UK) PLC	Environment	2,057,718	292,708	288,820	288,820	■	29/03/2012	28/03/2019	84		
●	6	JOHN BOSLEY	DAN JONES	Street Environment (Lot 2 - Graffiti Removal)	Community Clean	Environment	1,711,800	244,360	187,860	187,860	■	29/03/2012	28/03/2019	84		
●	1388	JOHN BOSLEY	DAN JONES	Coney Hill, Oxted, Surrey Landfill Monitoring Contract	Enitail Ltd	Environment	230,833	138,000	139,610	139,610	■	28/07/2017	31/03/2019	20		
●	4	TOBY SMITH	DAN JONES	Parks Security	Ward Security Limited	Environment	4,130,000	413,000	505,880	512,880	■	01/04/2010	31/03/2020	120		
●	13	PAUL CHILTON	DAN JONES	Vehicle & Plant Maintenance, Repairs & Associated Transport Services	Kent CC (Commercial Trading Services)	Environment	1,245,040	134,000	176,000	176,000	■	06/04/2010	05/04/2019	108		
●	22	GARRY WARNER	NIGEL DAVIES	CONFIRM	Pitney Bowes Software Holdings Limited	Environment	268,000	52,000	53,050	53,050	■	01/07/1995	30/06/2018	276		
●	11	PAUL CHILTON	DAN JONES	Council Fleet Hire	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	Environment	177,375	70,950	59,300	59,300	■	06/11/2015	15/05/2018	30		
●	3714	ANGUS CULVERWELL	NIGEL DAVIES	Project Management Database (Project Vision)	Cora Systems	Environment	97,100	22,300	9,000	9,000	■	01/04/2013	31/03/2018	60		
●	3713	ANGUS CULVERWELL	NIGEL DAVIES	Parking Design Services	Waterman Aspen	Environment	69,000	69,000	45,000	45,000	■	19/06/2017	18/06/2018	11		
●	1360	PAUL CHILTON	DAN JONES	Vehicle Bodywork Repairs	*Multiple Suppliers	Environment	80,000	40,000	40,000	40,000	■	06/04/2017	05/04/2019	24		
●	3695	PAUL CHILTON	DAN JONES	Provision of Motor Vehicle Fuels	Hall Fuels	Environment	60,000	20,000	20,000	20,000	■	01/07/2017	30/06/2020	36		
●	1359	ANDREW ROGERS	NIGEL DAVIES	Council Information Display Units	JCDecaux	Environment	-1,763,680	-800	-56,100	-56,100	■	01/04/2017	31/03/2027	120		
●	19	HARRY MARSHALL	GARRY WARNER	Highway Maintenance Contract Major Works	FM Conway Ltd	Environment	40,000,000	3,700,000			■	01/10/2010	30/06/2018	93		Capital

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Report No.
ES18037

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PDS COMMITTEE

Date: 10 July 2018

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

Title: RISK REGISTER

Contact Officer: Sarah Foster, Performance Monitoring and Business Support Manager
Tel: 020 8313 4023 Email: sarah.foster@Bromley.gov.uk

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

Ward: All Wards

1. Reason for report

1.1 This report presents the revised E&CS Risk Register for detailed scrutiny by PDS Committee.

1.2 This appended Risk Register also forms part of the 2017/18 Annual Governance Statement evidence-base and has been reviewed by: E&CS DMT (15 March 2018); Corporate Risk Management Group (10 April 2018); and Audit Sub-Committee (24 May 2018).

2. **RECOMMENDATIONS**

That the Environment and Community Services PDS Committee reviews and comments on the appended E&CS Risk Register.

Impact on Vulnerable Adults and Children

1. Summary of Impact: The appended Risk Register covers services provided by E&CS Department and some borough-wide risks. Addressing the impact of service provision on vulnerable adults and children is a matter for the relevant procurement strategies, contracts and service delivery rather than this high-level Risk Register report.
-

Corporate Policy

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

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Environment and Community Services Department
 4. Total current budget for this head: £41.473m
 5. Source of funding: Existing controllable revenue budget 2018/19
-

Personnel

1. Number of staff (current and additional): - 167.7 FTEs
 2. If from existing staff resources, number of staff hours: - N/A
-

Legal

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

Procurement

1. Summary of Procurement Implications: Risk management contributes to contract management and good governance.
-

Customer Impact

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

Ward Councillor Views

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

3. COMMENTARY

Risk Register Background

- 3.1 The Council's aims are set out in [Building a Better Bromley](#) and the Portfolio Plans, and a risk can be defined as anything which could negatively affect the associated outcomes. Some level of risk will be associated with any service provision: the question is how best to manage that risk down to an acceptable level (this is known as our 'risk appetite').
- 3.2 It follows that the Council should be able to clearly and regularly detail the main departmental risks and related mitigation measures to ensure a) that desired outcomes are achieved and b) to allow for Member scrutiny – the purpose of this report.
- 3.3 Although the appended E&CS Risk Register is comprehensive, departmental risk management activity is certainly not exclusive to this report. For instance:
- major programmes and services (e.g. Tree Management Strategy) will have associated Risk Registers (such registers are reviewed by the relevant Programme / Service Boards);
 - financial risk is addressed in each Portfolio's Budget Monitoring Reports and, more generally, in the Council's Annual Financial Strategy Report;
 - audit risk is captured through the Audit Programme's planned and investigative activity and associated reports and management action requirements;
 - contract risk forms part of the Contracts Database (all contracts are now quantified and ranked according to the risk presented to the Council). The proposed Environmental Services Contract, therefore, appears both in this Risk Register and the Corporate Contracts Register, due to its size and complexity. The Contracts Register for the Environment Portfolio is appended to Report ES18036 (also on this agenda).
- 3.4 In 2016/17 Zurich Municipal (the Council's insurer) undertook a 'check and challenge' review (involving all management teams) of the Council's general approach and the individual risks. This resulted a new-style of register and a greater consistency of approach across the Council.
- 3.5 It was agreed that Risk Registers should be presented to each Departmental Management Team, the relevant PDS committee, and Audit Sub-Committee twice a year (minimum) to allow activity to be scrutinised in a regular and systematic manner. Individual risks should naturally be reviewed (by Risk Owners) at a frequency proportionate to the risk presented (see appendix).
- 3.6 In addition to its use for management and reporting purposes, the Risk Register also forms part of E&CS's evidence-base for contributing to the Council's Annual Governance Statement (which, itself, forms part of the Council's end-of-year management procedures).
- 3.7 Risks from all three departments are considered at the (officer) Corporate Risk Management Group (CRMG), which reviewed all the Risk Registers when it last met on 10 April 2018.
- 3.8 The Risk Registers were then reviewed by Audit Sub-Committee (24 May 2018), but detailed scrutiny of individual registers is the responsibility of each PDS committee (hence this report).
- 3.9 At the time of writing, the Council has 81 individual risks plus eight, high-level, Corporate Risks (covering key risks which apply to the Council as a whole).
- 3.10 E&CS Department currently has 21 risks (~25% of the Council's total) and the Risk Register was reviewed by E&CS DMT on 15 March 2018.

3.11 The appended E&CS Risk Register is summarised below. Each risk is scored using a combination of the 'likelihood' (definite to remote) and 'impact' (insignificant to catastrophic) to produce a 'gross rating' (prior to controls) and 'net rating' (post management controls) – see Appendix. No risks are ragged 'red' following implementation of management control measures.

Ref	Risk & Description	Gross Risk Rating	Net Risk Rating
1	Emergency Response: Failure to respond effectively to a major emergency / incident internally or externally	8	6
2	Central Depot Access: Major incident resulting in loss of / reduced Depot access affecting service provision (LBB's main vehicle depot)	6	3
3	Fuel Availability: Fuel shortage impacting on transport fleet / service delivery	3	2
4	Business Continuity Arrangements: Lack of up-to-date, tried and tested, BCP for all Council services	8	6
5	Infectious Disease: Pandemic outbreak leading to staff shortages potentially coupled with increased service demand	5	5
6	Industrial Action: Contractors' staff work-to-rule / take strike action impacting on service delivery	6	2
7	Line of Business Systems: Temporary loss of key systems such as CONFIRM / UNIFORM etc due to IT failure	9	9
8	Health & Safety (E&CS): Ineffective management, processes and systems within E&CS departmentally	8	6
9	Health & Safety (Council): Ineffective management, processes and systems across all Council departments	8	3
10	Environmental Services Contract (General): Failure to procure tendered services to schedule and to budget	12	6
11	Highways Management: Deterioration of the Highway Network due to under-investment	8	6
12	Arboricultural Management: Failure to inspect and maintain Bromley's tree stock leading to insurance claims etc	12	9
13	Income Variation: Loss of income at a time when the Council is looking to grow income to off-set reduced funding	6	4
14	Waste Budget: Increasing waste tonnages resulting in increased waste management costs	12	6
15	Environmental Services Contract (Waste): Waste growth and proposed management solutions / technologies fail to control waste costs	12	4
16	Food Standards Agency Audit: Failure to meet required service standards as required by Food Standards Agency Audit (April 2017)	16	9
17	Town Centre Businesses: Loss of town centre businesses to competition	12	6
18	New Parking Schemes: Failure to deliver new parking schemes resulting in income loss and congestion	12	6
19	Staff Recruitment and Retention: Loss of corporate memory and ability to deliver as key staff leave (good new staff are at a premium)	9	4
20	Burial Space: Insufficient Council-operated burial space for long-term demand	9	4
21	Climate Change: Failure to adapt the borough and Council services to our changing climate	9	6

3.12 The risks (including causes and effects) are described in more detail in the appended Risk Register. Each risk is assigned a category (Compliance & Regulation, Finance, Service

Delivery, Reputation and Health & Safety) and scored – using a combination of the ‘likelihood’ and ‘impact’ both being assessed on a scale of 1-5 – to produce a gross risk score.

3.13 Current controls designed to mitigate the risk are also listed and these, in turn, result in a (lower) net risk score. Finally, additional actions are listed for the Risk Owner to consider to further reduce the level of risk (commensurate with their risk appetite).

4. IMPACT ON VULNERABLE ADULTS & CHILDREN

4.1 The appended Risk Register covers environmental services, which tend to be universal in nature, rather than being specifically directed towards vulnerable adults and children.

5. POLICY IMPLICATIONS

5.1 The Council’s renewed policy ambition for the borough is set out in the 2016-18 update to [Building a Better Bromley](#) and the various Portfolio Plans. Risk Registers help to deliver these policy aims by identifying issues which could impact on ‘ensuring good contract management to ensure value-for-money and quality services’ and putting in place mitigation measures to reduce risk and help deliver the policy aims and objectives.

6. PROCUREMENT IMPLICATIONS

6.1 Contract and hence procurement risk is mainly captured in the Contracts Database and Contracts Register Report rather than this Risk Register Report. That said, progress towards the proposed new Environmental Services Contract is captured in the appended register due to the contract’s strategic importance.

7. FINANCIAL IMPLICATIONS

7.1 There are no direct financial implications arising from this report, however the Risk Register does identify areas that could have financial risks.

8. PERSONNEL IMPLICATIONS

8.1 There are no direct personnel implications but the Risk Register does identify service areas where recruitment and capacity present challenges (e.g. 19: Staff Recruitment & Retention).

9. LEGAL IMPLICATIONS

9.1 There are no direct legal implications but the Risk Register does identify some legal issues: e.g. the Food Standards Agency Audit, compliance with Health & Safety law, and Industrial Action.

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	None

RISK REGISTER REPORT (ES18037): RISK ASSESSMENT GUIDANCE SUMMARY

LIKELIHOOD	Almost Certain (5)	5	10	15	20	25	15+	High Risk: review controls/actions every month	
	Highly Likely (4)	4	8	12	16	20	10 - 12	Significant Risk: review controls/actions every 3 mths	
	Likely (3)	3	6	9	12	15	5 - 9	Medium Risk: review controls/actions every 6 months	
	Unlikely (2)	2	4	6	8	10	1 - 4	Low Risk: review controls/actions at least annually	
	Remote (1)	1	2	3	4	5			
	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)				
	IMPACT								

LIKELIHOOD KEY					
Expected frequency	Remote (1)	Unlikely (2)	Possible (3)	Likely (4)	Definite (5)
Expected frequency	10-yearly	3-yearly	Annually	Quarterly	Monthly

IMPACT KEY					
Risk Impact	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
Compliance & Regulation	<ul style="list-style-type: none"> Minor breach of internal regulations (not reportable) 	<ul style="list-style-type: none"> Minor breach of external regulation (not reportable) 	<ul style="list-style-type: none"> Breach of internal regulations leading to disciplinary action Breach of external regulations, reportable 	<ul style="list-style-type: none"> Significant breach of external regulations leading to intervention or sanctions 	<ul style="list-style-type: none"> Major breach leading to suspension or discontinuation of business and services
Financial	<ul style="list-style-type: none"> <£50,000 	<ul style="list-style-type: none"> > £50,000 <£100,000 	<ul style="list-style-type: none"> >£100,000 <£1,000,000 	<ul style="list-style-type: none"> >£1,000,000 <£5,000,000 	<ul style="list-style-type: none"> >£5,000,000
Service Delivery	<ul style="list-style-type: none"> Disruption to one service for a period <1 week 	<ul style="list-style-type: none"> Disruption to one service for a period of 2 weeks 	<ul style="list-style-type: none"> Loss of one service for between 2-4 weeks 	<ul style="list-style-type: none"> Loss of one or more services for a period of 1 month or more 	<ul style="list-style-type: none"> Permanent cessation of service(s)
Reputation	<ul style="list-style-type: none"> Complaints from individuals / small groups of residents Low local coverage 	<ul style="list-style-type: none"> Complaints from local stakeholders Adverse local media coverage 	<ul style="list-style-type: none"> Broader based general dissatisfaction with the running of the Council Adverse national media coverage 	<ul style="list-style-type: none"> Significant adverse national media coverage Resignation of Director(s) 	<ul style="list-style-type: none"> Persistent adverse national media coverage Resignation / removal of CEX / elected Member
Health & Safety	<ul style="list-style-type: none"> Minor incident resulting in little harm 	<ul style="list-style-type: none"> Minor injury to Council employee or someone in the Council's care 	<ul style="list-style-type: none"> Serious injury to Council employee or someone in the Council's care 	<ul style="list-style-type: none"> Fatality to Council employee or someone in the Council's care 	<ul style="list-style-type: none"> Multiple fatalities to Council employees or individuals in the Council's care

Environment & Community Services (ECS) Risk Register

												DATE LAST REVIEWED:	03/04/2018
REF	DIVISION	RISK TITLE & DESCRIPTION	RISK CAUSE & EFFECT	RISK CATEGORY	GROSS RISK			EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	CURRENT RISK			FURTHER ACTION REQUIRED	RISK OWNER
					LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING		
1	All ECS	Emergency Response Failure to respond effectively to a major emergency / incident internally or externally	Cause(s): Emergency may be triggered by storms, floods, snow, extreme heat or other emergency. Ineffective response could be caused by capacity and/or organisational issues Effect(s): - Failure to fulfil statutory duties in timely manner - Disruption to infrastructure and service provision in general	Service Delivery	2	4	8	1. Corporate Major Emergency Response Plan 2. E&CS Incident Plan 3. Service Business Continuity Plans 4. Out-of-Hours Emergency Service 5. Winter Service Policy and Plan (reviewed annually) 6. Training, Testing and Exercising 7. Multi-agency assessment of emergency risks	2	3	6	1. Greater Corporate awareness and support 2. Development of risk-specific arrangements in accordance with Minimum Standards for London and informed by the Borough Risk Assessment 3. Implement 'on-call rota' for Emergency Response Manager 4. Recruit and train more Emergency Response Volunteers	All ECS
2	All ECS	Central Depot Access Major incident resulting in loss of / reduced Depot access affecting service provision (LBB's main vehicle depot)	Cause(s): Fire, explosion, train derailment, strike etc. Effect (s): Significant service disruption (Waste, Street Cleaning, Gritting, Fleet Management, Streetscene & Greenspace service management etc.)	Service Delivery	2	3	6	1. Contingency plans for: - Alternative vehicle parking - Temporary relocation of staff - Storage of bulky materials 2. Implement Business Continuity Plans 3. Close liaison with other Depot users (e.g. Waste Contract, Street Cleansing) and Highways Winter Service Team 4. 'Central Depot Users Group' (Health & Safety forum for all site users) 5. Work Place Risk Assessments in place	1	3	3	1. Consideration of issue as part of proposed Environmental Services Contract	Paul Chilton
3	All ECS	Fuel Availability Fuel shortage impacting on transport fleet and service delivery	Cause(s): National or local fuel shortage caused by picketing or other external factors Effect (s): Failure to provide services impacting on residents and other customers	Service Delivery	1	3	3	1. Identified alternative fuel supplies at contractors and neighbouring boroughs 2. Designated Filling Station identified under National Emergency Plan by London Resilience Team as designated fuel supply for LBB logoed vehicles 3. Fuel store at Central Depot 4. Ongoing liaison with other London Boroughs concerning collaboration and assistance	1	2	2	1. Ensure contractors have adequate arrangements	Paul Chilton
4	All ECS	Business Continuity Arrangements Lack of up-to-date, tried and tested, BCP for all Council services	Cause(s): Failure to implement and keep up-to-date effective service and corporate Business Continuity Plans Effect (s): Non-provision of critical services following an incident (internal or external)	Service Delivery	2	4	8	1. Corporate Risk Management Group (Chaired by Dave Hogan) now encompasses Business Continuity 2. Undertaking Business Impact Analyses of all services to identify priorities 3. Developing a Corporate Business Continuity Plan and updating service BCPs	2	3	6	1. Conduct training exercises to ensure that BCP work in real life	Laurie Grasty
5	Public Protection	Infectious Disease Pandemic outbreak leading to staff shortages potentially coupled with increased service demand	Cause(s): Major pandemic (e.g. 'flu') outside of Bromley's control. Effect(s): Disruption to normal services due to staff sickness and high demand on services from community	Health & Safety	1	5	5	1. Notifiable Infectious Disease Protocol in place (with Public Health England and DEFRA) including out-of-hours provision 2. Flu Pandemic Plan also in place	1	5	5	1. Regular multi-agency review of Protocols 2. Consider immunisation of key staff 3. Director should ensure BCP plans provide for service continuity in the event of a major outbreak affecting key staff	Joanne Stowell
6	Streetscene and Greenspace	Industrial Action Contractors' staff work-to-rule / take strike action impacting on service delivery	Cause(s): Union dissatisfaction over pay and conditions (particularly in Waste) Effect (s): Temporary disruption to service / reduced customer satisfaction	Service Delivery	2	3	6	1. Ongoing monitoring / meetings regarding workforce issues 2. Joint development of Business Contingency Plans with contractor	2	1	2	1. Review public communications to be used in the event of a strike	Dan Jones
7	All ECS	Line of Business Systems Temporary loss of key systems such as CONFIRM / UNIFORM etc due to IT failure	Cause(s): Network, software, hardware failure Effect (s): Impact on contractor liaison and service delivery	Service Delivery	3	3	9	1. Paper-based system implemented when network problems occur 2. Ongoing discussion with Corporate IT to reduce likelihood of IT failure	3	3	9	1. Review and refresh ICT Quality Assurance Procedures accounting for more mobile working 2. Ensure issue addressed in future contracting arrangements	Dan Jones
8	All ECS	Health & Safety (E&CS) Ineffective management, processes and systems within E&CS departmentally	Cause(s): Failure to take departmental action to reduce likelihood of accidents, incidents and other H&S issues Effect (s): HSE investigation / prosecution leading to fines, increased insurance claims, and reputational damage	Health & Safety	2	4	8	1. Workplace Risk Assessments (including lone and home working) 2. Accident & Incident Reporting system (AR3 & Riddor) 3. Contractor Inspection Reporting system 4. Interface with Corporate Risk Management Group 5. Annual audits and annual paths surveys (Parks) 6. Cyclical 5-year survey of park trees and highway trees 7. Regular Footway inspections	2	3	6	1. Ensure Workplace Risk Assessments (inc. Homeworking) updated annually and biennial reviews conducted 2. Encourage reporting of all significant accidents and incidents using AR3 form (and reporting of RIDDOR incidents) 3. Use of newly-revised Contractor Inspection Reporting forms (and consideration of electronic forms) 4. Ensure resource exists to discharge statutory functions	All ECS
9	Public Protection	Health & Safety (Council) Ineffective management, processes and systems across all Council departments	Cause(s): Capacity to discharge the Council's H&S responsibilities Effect (s): Potential prosecution of Council and / or civil claims for compensation	Health & Safety	2	4	8	1. 0.6 fte Corporate Safety Advisor employed (Post temporarily filled) 2. Safety Policy reviewed and updated regularly 3. Commitment to HSW from Chief Executive and Directors 4. Risk assessment & proactive monitoring in place to ensure highest standards for Council premises, equipment & activities 5. Supported by H&S training programme and network of policies and procedures (regularly reviewed) 6. Departmental Safety Committees meet regularly 7. Property-related HSW matters now provided through Amey	1	3	3	1. Escalate to Corporate H&S Group? 2. Recruit permanent Corporate H&S advisor	Joanne Stowell

10	Streetscene and Greenspace	Environmental Services Contract (General) Failure to procure tendered services to schedule and to budget	Cause(s): - Tender programme not keeping to schedule - Lotting structure and/or timetable unattractive to tenderers - Unfamiliarity with new contract model (client & contractors) - Lack of client capacity to process contract documentation - Significant service change requiring service-user consultation - Tendered costs being higher than budget / forecast Effect(s): - Procurement timetable slippage - Reduced negotiation time - Risk of challenge - Reputational damage - Failure to achieve best value - Lack of competition / bids - Failure to deliver service to requirements / KPIs / expectations	Service Delivery	3	4	12	- Tested attractiveness at Bidders Day - Procurement Strategy Report (ES17002): 21/04/17 - PIN issued 17/11/17 - OJEU notice issued 08/01/18 - Programme Plan regularly updated by Programme Management Team - Regular progress reports to Environmental Services Commissioning Board (includes Service Owner, Project Sponsor and Programmer Manager) - Price / growth pressure to be flagged in four-year forecast and actual costs to be included in 2019/20 budget - Programme Resourcing: Project Manager vacancy on Adecco (May) and funding identified for Waste Expert	2	3	6	Risk mitigated by phasing activity: 1. Stage 2 (ISIT & Evaluation) commenced (March to June 2018) 2. Stage 3: Feedback & Negotiation (July-Sept. 2018) 3. Stage 4: Final Tender & Authorisation (October 2018) 4. Stage 5 (Award) Contract Award & Transition/Mobilisation (November 2018) 5. Contract Start date: 01/04/19	Dan Jones
11	Transport & Highways	Highways Management Deterioration of the Highway Network due to under-investment	Cause(s): Failure to manage Highways in respect of traffic volumes, winter weather, financial resources leading to deteriorating condition Effect (s): Leading to increased maintenance costs, insurance claims (trips, falls and RTAs) and reputational damage	Financial	2	4	8	1. Strategy to mitigate insurance claims 2. Inspection regime and defined intervention levels for maintenance repairs and monitoring 10% of works for compliance 3. Winter Maintenance procedures (gritting / salting) 4. Increased salt storage capacity 5. Improved customer expectation management 6. Asset management technique (e.g. Highway Asset Management Plan) 7. New capital programme to reduce reactive works	3	2	6	1. Review frequency of Highways Inspections and adjust as deemed appropriate to effectively manage the risk in line with revised Code of Practice (published 2016) 2. Additional inspections carried out and repairs undertaken as necessary 3. Modernisation of contractor's programming and completion of maintenance repairs involving remote working ICT technology	Garry Warner
12	Streetscene and Greenspace	Arboricultural Management Failure to inspect and maintain Bromley's tree stock leading to insurance claims etc	Cause(s): Failure to ensure that trees are managed as safely as reasonably practicable Effect (s): Leading to blocked highways, reputational damage and financial liabilities	Financial	4	3	12	1. Tree care and safety contract (commenced July 2008) with Gristwood & Toms Tree Contractors Ltd 2. Full asset Survey of ~30% of street and park trees (and 50% of school trees) 3. Risk trees identified and registered increased inspection frequency using asset management database (Confirm) 4. Implement remedial works to address risk associated defects	3	3	9	1. Review the 'Storm Strategy' annually (last reviewed Feb 2018) to be able to respond quickly and call in additional staff, equipment and contractors 2. Provide a cyclical safety survey and remedial works schedule commensurate to budget availability and potential prioritisation 3. Review Tree Risk Management Strategy	Julian Fowgies
13	All ECS	Income Variation Loss of income when the Council is looking to grow income to off-set reduced funding	Cause(s): - Improved Street Works performance by utility companies (reduced fines) - Under-achievement of expected car parking income and parking enforcement, due to resistance to price increases and reduced incidents - Loss of income from Penalty Charge Notices for Bus Lane Enforcement activity - Reduction in Street Enforcement activity (Fixed Penalty Notices) - Failure of APCOA (new Parking contractor) to provide contracted services (e.g. strikes) - Removal of Council exemption for charging VAT on commercial waste impacting on pricing and therefore income Effect (s): Loss of income with potential to reduce service delivery funds	Financial	3	2	6	1. Regular income monitoring 2. Monitoring contractor performance (e.g. only issue good quality PCNs) 3. Good debt recovery systems 4. Monitoring parking use and avoid excessive charge increases 5. Provide attractive, safe clean car parks 6. Reviewed fees and charges to optimise Trade Waste income 7. Regular contractor meetings	2	2	4	1. Refine procedure for resolving disputes with utilities 2. Review parking tariff structures annually 3. Monitor income trends 4. Monitor success in achieving enforcement objectives 5. Benchmark Parking charges against other authorities and local private sector competitors 6. Intelligence-led targeting of hotspot sites for enforcement	All ECS
14	Streetscene and Greenspace	Waste Budget Increasing waste tonnages resulting in increased waste management costs	Cause(s): - Failure to anticipate/manage waste management financial / cost pressures due to increasing landfill tax, increasing property numbers, declining recycling income (lower paper tonnages) and limited incineration capacity - Failure to achieve contract payment mechanism targets for the proportion of waste sent to landfill / incineration / recycling / composting - Waste tonnage growing faster than budgeted or operational factors (i.e. adverse weather conditions, etc) Effect (s): - Budgets being exceeded and potential knock-on impact on other Council services	Financial	3	4	12	1. Cost pressures recognised in Council's Financial Strategy 2. Landfill tonnages falling - offsets any tax increase 3. Continued focus on promoting waste minimisation and recycling (e.g. in Environment Matters) - Monthly monitoring of recycled tonnages and projection to yearly figures - Regular and sustained recycling awareness campaign - Consolidation of Compositing for All campaign - Continuing investigation of waste minimisation and recycling initiatives - Monthly monitoring of all waste tonnages and projection to yearly figures - Monthly monitoring of all collection costs and figures - Ongoing analysis of collection and disposal methodology	2	3	6	1. Consideration of alternative disposal routes e.g. Veolia's MBT plant 2. Reviewing and benchmarking operational costs to identify options 3. Achieving BV tenders under new contract	Dan Jones
Page 124	S&G	Environmental Services Contract (Waste) Waste growth and proposed management solutions / technologies fail to control waste costs	Cause(s): - Failure to secure sufficient Waste Disposal facility capacity to handle / process future needs - Over-reliance of waste tenders on unproved technology or unbuilt plant - Changing government requirements regarding collection frequencies / segregation / containers - Tenders found to be more expensive than existing service Effect (s): - Higher service costs (and pressure on other aspects of the Contract)	Financial	3	4	12	1. Programme Board aware of issues e.g. need to scrutinise unproved / unbuilt proposals 2. LBB input to Defra Waste Collection Harmonisation Steering Group and will Provide early feedback on any possible changes 3. Process & frequency plan for each service 4. Programme Board: aware of need to secure sufficient guaranteed but flexible capacity	2	2	4	1. Ensure responsibility to secure assured capacity is clearly placed on contractor in contract specification 2. Assess tenders to ensure sufficient capacity (including capacity to accommodate future waste growth)	Dan Jones

16	Public Protection	Food Standards Agency Audit Failure to meet required service standards as required by Food Standards Agency Audit (April 2017)	Cause(s): Lack of resource to meet Code of Practice service standards Effect(s): Leading to reputational damage and possible use of Power of Direction	Health & Safety	4	4	16	1. Current levels of resourcing 2. Prioritised according risk	3	3	9	1. Executive agreed to fund 5 additional posts 2. Recruitment underway but risk of not being able to recruit to these posts. 3. Update 15/11/17: 2 contractors engaged. 1 full-time, 1 part-time for temporary posts. Interviews held 6 & 7 Nov 2017 for full-time staff. 2 offers made 4 Update 3/4/18. 2 Full-time permanent Food Safety Officer posts filled and both have started. One Adecco contractor agreed to continue for a further 12 months on a short-term Bromley Contract. Other part-time Adecco contractor extended to 30/9/18. Interview planned for 3/4/18 for further staff. One staffer went on maternity leave at the end of March and we need to cover this vacancy. Staffing position is positive. In the next 12mths we need to show a positive impact in the backlog of inspections.	Joanne Stowell
17	All ECS	Town Centre Businesses Loss of town centre businesses to competition	Cause(s): Failure to redevelop high streets coupled with competition from out-of-town developments and online shopping Effect(s): Reduction in high street business and market stall occupancy Loss of income (Business rates and market stalls) Poor public perception and negative publicity	Financial	3	4	12	- BID Teams organise town centres events - Investment in Orpington High Street and Bromley North (done) - Regular advertising / promotion of markets and availability of stalls - Review of Market operational costs to reduce costs where possible - Regular maintenance and renewal of market infrastructure	2	3	6	1. Ongoing review of market provision linked to outsourcing service provision to Bromley Business Improvement District 2. Detailed annual action plan to be drawn up for each town centre	Jim Kehoe Colin Brand Dan Jones
18	Transport & Highways	New Parking Schemes Failure to deliver new Parking schemes resulting income loss and congestion	Cause(s): Increasing demand from residents for parking schemes coupled with decreasing grant funding from TfL Effect (s): Increased congestion and reduced income	Service Delivery	3	4	12	1. Set up register of agreed schemes with designated officers and timescales 2. Develop and agree financial appraisal framework with finance department 3. Software procured (2013/14) to help improve project and programme management	2	3	6	1. Consideration to be given to better balancing the cost of scheme design against parking charges	Angus Culverwell
19	All ECS	Staff Recruitment and Retention Loss of corporate memory and ability to deliver as key staff leave (good new staff are at a premium)	Cause(s): Availability of suitably qualified / experienced staff to replace retirees and leavers. Particular problem within Planning, Environmental Health and Traffic professionals (TfL offers better remuneration and career progression). Effect (s): Loss of organisational memory, greater reliance on contracted staff, delays in delivering services / plans (e.g. Transport Local Implementation Plan)	Service Delivery	3	3	9	1. Ongoing programme to find and retain quality staff through internal schemes such as career grades and ongoing CPD	2	2	4	1. Consider potential for contractors to supply necessary skills	All ECS
20	Streetscene and Greenspace	Burial Space Insufficient Council-operated burial space for long-term demand	Cause(s): Potential lack of acceptable local space for burials (ashes interment not a problem) Effect (s): Leading to reputational damage	Reputational	3	3	9	1. Burial plots are available at St Mary Cray and Biggin Hill (with some limited capacity in other sites for partners of deceased) 2. New cemetery provided by the private sector at Kemnal Manor Chislehurst, which will alleviate pressures Council-owned burial space	2	2	4	1. Monitor availability of private sector capacity 2. Consider what further burial alternatives are being provided by the private sector i.e. new cemetery at Kemnal Manor, Chislehurst	John Bosley
21	All ECS	Climate Change Failure to adapt the borough and Council services to our changing climate	Cause(s): Severe weather events including extreme heat, storms, floods etc Effect (s): Resulting in threats to service provision, environmental quality and residents' health	Service Delivery	3	3	9	1. Adopt best adaptation practice as identified through London Climate Change Partnership, UK Climate Impacts Programme, and the Local Adaptation Advisory Panel 2. LBB Surface Water Management Plan and Draft Local Flood Risk Strategy	2	3	6	1. Liaise with Public Health on cross-cutting issues e.g. excess summer deaths and vector-borne disease etc	All ECS

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Report No.
ES18034

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PDS COMMITTEE

Date: 10 July 2018

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

Title: FORWARD WORK PROGRAMME & MATTERS ARISING

Contact Officer: Sarah Foster, Head of Performance Management and Business Support
Tel: 020 8313 4023 Email: sarah.foster@Bromley.gov.uk

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

Ward: (All Wards)

1. Reason for report

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

- developing the 2018/19 Forward Work Programme and
- progressing requests made at previous meetings

2. **RECOMMENDATIONS**

2.1 That PDS Committee reviews and comments on:

- (a) Forward Work Programme for 2018/19 (Appendix 1);
- (b) Progress concerning Committee requests (Appendix 2);

Impact on Vulnerable Adults and Children

1. Summary of Impact: The services delivered by the Environment and Community Services Portfolio 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: £30.1m and £3.206m of TfL / LIP funding
 5. Source of funding: 2018/19 controllable revenue budget and 2018/19 LIP funding agreed by TfL
-

Personnel

1. Number of staff (current and additional): 142.4 FTEs
 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 and Community Services Portfolio's Forward Work Programme for 2018/19 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 may be added to the Work Programme as schemes and contracts are developed. In addition, there may also be references from other committees, the Environment and Community Services 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.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Services delivered as part of the Environment and Community Services Portfolio 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 Programme and Environment & Community Services PDS Committee's future 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 2018/21 (see ES18035 on this agenda)
 - [Building a Better Bromley 2016-18](#) ('Quality Environment' & 'Excellent Council').

Non-Applicable Sections:	Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes: 2006/07 to 2018/19 Environment Portfolio Plan ES18035 (on this agenda) Building a Better Bromley (2016-18)

APPENDIX 1

ENVIRONMENT PDS COMMITTEE FORWARD WORK PROGRAMME: 2018/19 MEETINGS

Meeting Date: 10 October 2018	Division	Committee Role
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Contract Register	E&CS	PDS Committee
Environment Portfolio Plan: Performance Overview	E&CS	PDS Committee
Capital Programme Monitoring – 1 st Quarter	Finance	Pre-decision scrutiny
Environmental Services Contract Award	S&G	Pre-decision scrutiny
Meeting Date: 20 November 2018	Division	Committee Role
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Budget Monitoring: 2018/19	Finance	Pre-decision scrutiny
Arboriculture Services Contract Award	S&G	Pre-decision scrutiny
Environment Portfolio Plan: Performance Overview	E&CS	PDS Committee
Meeting Date: 5 February 2019	Division	Committee Role
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Draft Budget: 2019/20	Finance	Pre-decision scrutiny
Environment Portfolio Plan: 2018/19 Half Year Progress Report	E&CS	PDS Committee
Contract Register	E&CS	PDS Committee
Risk Register	E&CS	PDS Committee
Meeting Date: 12 March 2019	Division	Committee Role
Forward Work Programme & Matters Arising	E&CS	PDS Committee
Budget Monitoring: 2018/19	Finance	Pre-decision scrutiny
Environment Portfolio Plan: Performance Overview	E&CS	PDS Committee

APPENDIX 2

ENVIRONMENT PDS COMMITTEE PROGRESS REPORT ON PREVIOUS REQUESTS

Request Date	Committee Request	Progress
15 March 2018	<p><i>Blue Badge Misuse report</i></p> <ul style="list-style-type: none"> • That the ES18025 report regarding Blue Badge misuse should be circulated to Members not on the Committee to highlight the hotline number. • That officers engage with the private sector and investigate options regarding the scheme. 	<p>Since the Committee meeting in March, Parking Services have concentrated heavily in completing the training of new Civil Enforcement Officers (CEOs) to the contract and completing annual refresher training for others. The Blue Badge misuse prevention signs have now all been placed on site and this phase of the project is complete. The Council has not received any adverse comments in respect of the signs.</p> <p>Parking Services have sought initial legal opinion from Greenwich Fraud Team (GFT) specifically on the issue of investigating and prosecuting cases of Blue Badge misuse on behalf of private sector organisations. GFT believe it may be possible to inspect Blue Badges on private land, and subsequently prosecute, however we would need legal approval from each individual organisation. Further legal opinion will now be sought through our own legal services. Parking Services are also researching other models of service delivery and how private car park operators managing car park within the borough are addressing Blue Badge Misuse. There may be options to work with and through these operators who may already have agreements in place with private land owners.</p> <p>Consideration must be given on the delegated powers on who may enforce each car park. For the Civil Enforcement Officers to do so there may potentially need to be a significant change in the terms and conditions of APCOA's contract with the Council. Equally, for dedicated Parking Services staff to enforce there would be other matters to consider, such as the cost, the amount of resource available and who pays for the enforcement and the subsequent prosecution.</p> <p>This is a new area of regulatory enforcement which will require considerable consideration. It is suggested a more detailed report is brought back to Members in the Autumn.</p> <p>Quotes have now been received and orders are being placed to promote the rules and regulations of the Blue Badge scheme on the back of pharmacy bags in some independent pharmacies across the Borough. These bags should be issued by September 2018, and forms part of our ongoing community engagement campaign to promote proper use of Blue Badges.</p>

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