

Decision Maker: Environment Portfolio Holder

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

Date: 3rd July 2012

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT PORTFOLIO PLAN 2012/15

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

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

The report recommends the final draft of the Environment Portfolio Plan for 2012/15, including information on performance in 2011/12.

2. **RECOMMENDATION(S)**

That the Portfolio Holder:

- a. Agrees to confirm the aims and outcomes proposed in the Portfolio Plan, taking into consideration the budget for 2012/13 which has already been agreed; and
- b. Agrees to the specific milestones and local performance expectations set out in the Plan, taking account of performance during 2010/11 and 2011/12.

Corporate Policy

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

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment Portfolio 2012/2013 approved budget
 4. Total current budget for this head: £31.3 million and £6.246m LIP
 5. Source of funding: 2012/13 revenue budget and 2012/13 LIP funding agreed by TfL
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Staff

1. Number of staff (current and additional): 206 fte
 2. If from existing staff resources, number of staff hours: As above
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Legal

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

1. Estimated number of users/beneficiaries (current and projected): Entire borough
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Ward Councillor Views

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

3. COMMENTARY

- 3.1 A report to the Environment Policy Development and Scrutiny Committee on 15th November 2011, subsequently endorsed by the Environment Portfolio Holder, provided Members with an opportunity to comment at an early stage on the aims and priorities of the Environment Portfolio Plan for 2012/13. These proposed outcomes and actions reflect the Council's Building a Better Bromley priorities, and take account of legislative requirements.
- 3.2 The draft Portfolio Plan was considered by the Environment PDS Committee on 17th April 2012. The Committee endorsed the approach taken in the draft Plan, and asked for some refinement in the introductory text referring to Friends groups and other approaches to community involvement. This view was subsequently endorsed by the Portfolio Holder. The final draft of the Portfolio Plan is now attached as an Appendix. This sets out the desired outcomes, priority aims and specific activities for 2012/13, together with descriptions of associated performance indicators. The Portfolio Plan facilitates:
- Accountability for the achievement of 2011/12 milestones and performance expectations
 - Understanding of the Portfolio's objectives for 2012/13
 - Setting milestones and local performance expectations for 2012/13

The broad approach recommended is that of consistency with the priorities of the 2011/12 Portfolio Plan.

- 3.3 The PDS Committee will receive an update on progress in implementing the Plan in November 2012, as part of its role in scrutinising the Executive.
- 3.4 The Portfolio Plan has been prepared in accordance with the Council's performance management strategy. This is one of the Council's eight corporate Foundation Strategies which have been identified as being the key building blocks on which to grow and improve the authority to be 'excellent in the eyes of local people'.
- 3.5 The Council uses a range of local and national performance indicators and measures to assess whether we are achieving our Building a Better Bromley (BBB) service delivery outcomes. Portfolio Holders are identified by the strategy as having responsibility for ensuring the creation and delivery of their Portfolio Plans; setting the vision and identifying priorities for their service remit. The respective PDS committees provide wider views before those plans are agreed, and then hold the Portfolio Holder to account for performance and delivery of the final plans.
- 3.6 The Committee will be aware of the continuing prominence given to environmental issues and the need to take action on this locally. These issues affect not just the Environment Portfolio, but the Council corporately.
- 3.7 The priorities for the Plan are summarised in Section 4 below, together with background on their significance as the key outcomes which should be sought in 2012/13.

3.8 Performance Highlights from 2011/12

- 3.8.1 Performance on street cleaning and graffiti removal is measured by the former NI 195. Standards of litter and detritus removal have continued to improve. A benchmarking study by CIPFA in 2011 placed Bromley as the top performer for street cleansing compared to other outer London boroughs, both in respect of standards and value for money. Particular attention will be given to maintaining performance standards following the introduction of the new cleansing contract from 1st April 2012.

- 3.8.2 Fly-tipping performance has sustained a long-term improvement; the 2,180 recorded incidents in 2011/12 are the lowest number in recent years (cf. 2,516 incidents in 2009/10, and 2,599 incidents in 2008/09). Members are reminded that the number of incidents in 2010/11 had been inflated by over-recording in the early part of that year. It is proposed that the higher level of performance in 2011/12 be confirmed in performance expectations for future years.
- 3.8.3 Performance on waste has continued to exceed expectations. Recycling (NI 192) at 50% was ahead of the expected level of 48%, demonstrating the success of the Council's Recycling and Composting for All strategy. In addition there continues to be a significant reduction in the amount of residual waste left by households, and it is proposed that a demanding level of performance should continue to be expected in future.
- 3.8.4 In regard to road safety performance, this shows a continuation of the steep decline in recent years in the number of people killed or seriously injured on the borough's roads – down from 90 in 2010 to 81 in 2011. However, there was an increase in the number of slight injuries, where numbers have fluctuated in recent years: 789 in 2011; 726 in 2010; 750 in 2009; and 709 in 2008. Slight casualty numbers have also risen across London as a whole. However, the long-term trend in Bromley is still downward and this increase in 2011 does not affect that trend. It is understood that TfL will be reviewing road safety performance across London later in 2012; officers will take that opportunity to review Bromley's local targets. National data will not be available until later in the year.
- 3.8.5 Finally, Appendix 2 highlights achievements against the key milestones set for the Environment Portfolio in support of the aims of Building a Better Bromley.

4 POLICY IMPLICATIONS

4.1 Improving the street scene

The quality of the street scene (including street cleaning and graffiti reduction) continues to be of major importance to local people. Residents have consistently identified "clean streets" as one of their most important priorities (alongside health and levels of crime) in making Bromley a pleasant place to live. Public expectations of the quality of these services continue to rise, and Members have emphasised the need to further improve the standards of road sweeping. The Council is also seeking to expand the Street Friends scheme.

4.2 Minimising waste, and increasing recycling and composting

Just less than 450 kg (almost 1,000 lbs) of waste per household was collected in Bromley during 2011/12. Levels of waste have declined significantly in recent years, but this needs to continue being reduced for both environmental and financial reasons. The Council has made a priority commitment to its Recycling and Composting for All policy borough-wide, aiming to divert even more waste from landfill. The Council is also committed to improving facilities for producing energy and fertiliser from organic waste.

4.3 Enhancing our parks and open spaces

There is continuing recognition of the importance of high quality green spaces to the character of the borough. Residents appreciate the importance of a continuing programme of improvements to the borough's parks and green spaces, and this priority is reflected in the number of active Friends of Parks Groups. The Council is committed to expanding this scheme.

4.4 Improving transportation

Traffic congestion, and the need to improve journey times, continues to be a major issue. Businesses are concerned about the effect on the local economy, and many local people believe tackling congestion should be a priority. The Council seeks to achieve this aim through better highway design and tackling delays at key junctions. The Council has successfully promoted school travel plans, seeking to reduce congestion at peak times. Road safety is another key priority and here again partnership with schools is important. The Council will continue to lobby for extensions to the Docklands Light Railway and Tramlink into the borough.

4.5 Maintaining our transport infrastructure

Road and pavement repairs are cited as a key issue by many residents. Bromley has a good reputation in responding to snowfall, and this needs to continue. Effective controls on utilities are essential to ensure good standards of work and to minimise traffic delays.

4.6 Customer Services and Cross-Cutting themes

A range of cross-cutting services support improved delivery across the Portfolio, for example in customer focus, communications, performance management, efficiency, service reviews, and depot & fleet management. The Portfolio plays a leading role in energy efficiency and meeting carbon management responsibilities. In addition, the Council's parking services are an important customer service for both motorists and residents.

4.7 The Council's overall objectives, as set out in Building a Better Bromley, are:

- Safer communities
- A quality environment
- Vibrant and thriving town centres
- Supporting independence
- Ensuring that all children and young people have opportunities to achieve their potential
- An excellent Council

4.8 The objectives recommended for the Environment Portfolio Plan support these overall objectives, predominantly in working towards a quality environment.

5 FINANCIAL IMPLICATIONS

5.1 The priorities, as set out in this report will be delivered within the resources identified in the Portfolio budget for 2012/13, together with any external funding that can be secured.

Non-Applicable Sections:	Personnel, Legal implications
Background Documents: (Access via Contact Officer)	<p>Environment Portfolio Plan 2011/14 http://sharepoint.bromley.gov.uk/ieListDocuments.aspx?CId=127&MId=3746&Ver=4</p> <p>Environment Portfolio Plan (Priorities) 2012/15 http://sharepoint.bromley.gov.uk/mgConvert2PDF.aspx?ID=10832</p> <p>Environment Portfolio Plan (Draft) 2012/15 http://sharepoint.bromley.gov.uk/documents/s14166/ENV%20PDS%20170412%20Environment%20Portfolio%20Plan%202012-15.pdf</p>