

**Decision Maker:** Environment PDS Committee

**Date:** 15<sup>th</sup> January 2013

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

**Title:** ENVIRONMENT PORTFOLIO PLAN 2012/13; HALF-YEAR  
PROGRESS REPORT

**Contact Officer:** Gavin Moore, Assistant Director Customer and Support Services  
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**Chief Officer:** Nigel Davies, Director of Environmental Services

**Ward:** All

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1. Reason for report

The report outlines progress at the half-year stage against the commitments made in the 2012/13 Environment Portfolio Plan.

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2. **RECOMMENDATION(S)**

**The Committee is asked to note and comment on the progress of the 2012/13 Environment Portfolio Plan.**

### Corporate Policy

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

1. Cost of proposal: N/A
  2. Ongoing costs: N/A.
  3. Budget head/performance centre: Environment Portfolio Revenue Budget 2012/2013 & LIP
  4. Total current budget for this head: £31.7m, and £6.33m LIP funding from TfL
  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): 206fte
  2. If from existing staff resources, number of staff hours:
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### Legal

1. Legal Requirement: No statutory requirement or Government guidance.
  2. Call-in: Call-in is not applicable.
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### Customer Impact

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

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

### 3. COMMENTARY

- 3.1 The final draft of the Environment Portfolio Plan for 2012/13 was considered by the PDS Committee on 3 July 2012, and then subsequently agreed by the Portfolio Holder.
- 3.2 Earlier this year, in consultation with the Environment Portfolio Holder, a selection of priority aims drawn from the Portfolio Plan was put forward for the Council's 2012/13 Building a Better Bromley commitment. Appendix 1 sets out the progress which has been made on these priority aims.
- 3.3 A summary of half-year performance against the full set of milestones agreed in the Environment Portfolio Plan 2012/13 is included as Appendix 2.
- 3.4 With regard to measurable performance, many indicators in the Portfolio Plan are monitored on an annual basis. Where monitoring is more frequent, half-year results are set out below.
- 3.4.1 During the first half of the year recycling rates have been around 50%. This is comparable to performance in 2011/12, but has fallen slightly short of the aim this year for a 51% recycling rate. Quantities of residual household waste have been marginally higher than in 2011, but should still meet expected levels by the end of the year. The proportion of waste sent to landfill has also been higher than expected, mainly due to the closure of the SELCHP incinerator for 6 weeks. However, it is anticipated that Veolia will provide sufficient incinerator capacity for the annual target to be achieved.
- 3.4.2 The first tranche street cleansing survey was affected by the adverse wet weather during the spring and summer period. As a result, a higher level of litter and detritus was found in the Rural Roads category. An additional factor was the change of cleansing frequency for country lanes during the summer period. This was changed from fortnightly to four-weekly in the new cleansing contract which commenced on 29<sup>th</sup> March 2012. The second and third tranche surveys will be carried out during the latter period of the year where the cleaning frequency remains fortnightly – this should reduce the volume of detritus at survey time and performance should improve. Small increases in litter and detritus were also found in the Industry and Warehousing and High Obstruction Housing categories, attributable to a problem with overflowing litter bins. Changes have been implemented to increase the respective emptying frequencies. Graffiti and fly-posting clearance has been sustained at the high performance level achieved in previous years.
- 3.4.3 The number of fly-tipping incidents increased during the July-August period. This may not however reflect long-term trends.
- 3.5 Finally, comparative road safety data for all London boroughs has now been published for 2011. In Bromley during 2011 there were 81 people killed or seriously injured, with 870 injuries and deaths in total.
- Bromley's killed and seriously injured casualties were 10% lower than in 2010; this was better than the outer London average reduction of 4%
  - Bromley's serious injury casualties were down 15% on 2010 levels; this was better than the outer London average (-6%)
  - However Bromley had 7 fatalities, up from 3 in 2010
  - Total casualties in Bromley during 2011 were up 7%, compared to an outer London average reduction of 1%
  - Casualties (by mode) were up 18% for pedestrians, no change for cyclists, down 14% for motorcycles, and up 4% for car occupants.

#### 4. POLICY IMPLICATIONS

4.1 The 2012/13 Environment Portfolio Plan reflects current policy.

#### 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 and any external funding that can be secured.

<b>Non-Applicable Sections:</b>	Legal and personnel implications
Background Documents: (Access via Contact Officer)	Environment Portfolio Plan 2012/13 <a href="http://sharepoint.bromley.gov.uk/documents/s50001631/Enc.%201%20for%20Environment%20Portfolio%20Plan%2020.pdf">http://sharepoint.bromley.gov.uk/documents/s50001631/Enc.%201%20for%20Environment%20Portfolio%20Plan%2020.pdf</a>