

Decision Maker: Environment PDS Committee

Date: 25th June 2013

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

Title: ENVIRONMENT PORTFOLIO PLAN 2012/13:
END OF YEAR PERFORMANCE OUT-TURN

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

Ward: All

1. Reason for report

The report sets out information on the achievements of Environment Portfolio services in 2012/13, in the context of the agreed Portfolio Plan for the year as well as performance in previous years.

2. **RECOMMENDATION**

2.1 **That the Committee notes and comments on the achievements of Environment Portfolio services during 2012/13.**

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 budget for this head during 2012/13: £31.7 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 (2012/13): 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: Not 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 The 2012/15 Environment Portfolio Plan was considered by the Environment PDS Committee on 17th April 2012 and 3rd July 2012. The Committee endorsed the Plan, and it was subsequently approved by the Environment Portfolio Holder. The Plan set out the desired outcomes, priority aims and specific activities for 2012/13, together with descriptions of associated performance indicators. A half-year progress report was presented to the Environment PDS Committee on 20th November 2012. The Portfolio Plan was intended to facilitate:
- Understanding of the Portfolio's objectives for 2012/13
 - Setting milestones and local performance expectations for 2012/13
- 3.2 The Portfolio Plan was 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'.
- 3.3 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 outcomes. Portfolio Holders are identified by the strategy as having responsibility for ensuring the creation and achievement 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 hold the Portfolio Holder and officers to account for service performance and achievements.
- 3.4 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.
- 3.5 The Committee has previously expressed an interest in tracking performance over longer timescales. An Appendix to this report provides information on the Portfolio's Key Performance Indicators from 2006/07 through to 2012/13.
- 3.6 Commentary on the achievements of the Portfolio in 2012/13 is set out below, organised within the framework of the priority Building a Better Bromley objectives agreed at the beginning of the year. Officers will be available at Committee to respond to Member questions on the achievement of these and other objectives of the Environment Portfolio Plan 2012/13.

Performance Highlights from 2012/13

- 3.7 *Improve recycling and composting rates, building on the success of Recycling and Composting for All to divert even more waste from landfill.*
- We have continued to recycle and compost over half of the borough's domestic waste
 - The proportion of waste sent to landfill has reduced to an all-time low of 25%, despite the closure of the SELCHP incinerator for six weeks in summer 2012
 - However, the mean amount of residual waste per household crept up slightly, from 445 kg (981 lb) in 2011/12 to 451 kg (994 lb) in 2012/13
 - 8,500 households joined the new Green Garden Waste collection service, with more joining each week.
 - The Waste team visit an average of approx 14,000 residents each year, providing advice and information to encourage households to minimise waste and recycle.
 - Bring Banks for recycling electronic equipment have been introduced at 5 locations.

3.8 *Introduce a new used textile collection service.*

- New textile Bring Banks have been installed
- Preparations are under way to introduce a trial kerbside collection service in summer 2013

3.9 *Sustain our standards of street cleanliness.*

- The service has been closely monitored and reviewed following the introduction of the new contract
- Bromley has sustained its high level of performance in tackling litter, graffiti and fly-posting
- Levels of detritus exceeded expectations, mainly due to the wet weather during the spring and summer of 2012 which particularly affected rural roads.
- Problems of overflowing litter bins and weed growth have been addressed
- Supplementary programmes of non-scheduled work, including litter bin emptying, weekend channel sweeping, and deep cleaning, have been undertaken.
- We are trialing the use of XFor to issue fixed penalty notices for littering
- The number of fly-tipping incidents reduced by 14% (1,871 incidents - the lowest in recent years), and the number of enforcement actions increased from 300 in 2011/12 to 344 in 2012/13 – the highest in recent years

3.10 *Expand the Street Friends scheme, and forge greater links with Friends of Parks*

- The number of members of the Snow Friends initiative has increased by almost 10%, and the number of co-ordinators by almost a quarter
- Thames 21 were engaged to work with the Friends of Bromley Town Parks to improve Glassmill Reservoir
- The Friends Visitor Centre at Kelsey has been opened
- We are working with Friends of Bromley Town Parks to enhance biodiversity on Martins Hill

3.11 *Promote responsible dog ownership.*

- Park Rangers gave a presentation on responsible dog ownership to the Junior Citizen program for Bromley's Primary Schools.
- Joint event held in October at Crystal Palace Park with Battersea Dogs Home, focusing on responsible dog ownership including micro-chipping and pet I.D.

3.12 *Implement an 'invest to save' programme to replace 8000 aged lamp columns.*

- The programme has been approved and is fully funded
- The new 10 year lighting maintenance contract has started
- Project to replace 8,000 lamp columns has commenced, and an additional 4,000 lanterns will be fitted with new LED units
- This initiative also includes capacity for variable dimming of street lights, facilitated by a new Central Management System

3.13 *Continue to take effective action to improve road safety and reduce accidents.*

- Total road casualties have declined - from 870 in 2011 to 821 in 2012.
- However, deaths and serious injuries increased from 81 in 2011 to 90 in 2012
- For comparison, in 2010 there were 90 deaths and serious injuries, and 816 casualties in total
- 35 schools have joined the School Crossing Patrol scheme
- The programme of accident reduction measures in key locations has continued
- Locations for accident reduction measures in 2013/14 have been identified and prioritised
- The programme of skid-resistant road surfacing at key locations has been continued
- Training and road safety education programmes are continuing

3.14 *Seek to reduce traffic congestion and improve journey times.*

- Renovation of Chislehurst Bridge was completed in November 2012
- Major carriageway resurfacing works have commenced on the A208 (White Horse Lane) and A233 (Leaves Green Road).
- Following completion of Chislehurst Bridge, a scheme has been approved to tackle congestion in the vicinity of the Nugent Centre
- 110 schools have adopted and are implementing School Travel Plans
- Bromley's main roads continue to be maintained to a high standard
- Data on the condition of footways was not collected during 2012/13 – this will be surveyed and reported for 2013/14

Performance Expectations for 2013/14

3.15 As set out in the report to Environment PDS Committee on 16th April 2013, the setting of detailed performance expectations for 2013/14 has been delegated to the Executive Director of Environment and Community Services, in consultation with the Portfolio Holder and the Chairman of the PDS Committee.

3.16 The only significant change proposed has been a revision to the local targets previously set for reducing road casualties. Reductions in deaths and serious injuries have been greater than originally expected, although there has been a slower decline in the number of slight injuries. As a result LB Bromley's own targets for casualty reduction have been revised. The amended targets remain consistent with the Council's LIP and the pan-London targets approved by the Mayor of London, but predict a higher level of reduction in deaths and serious injuries in the short and medium-term than previously anticipated.

4. POLICY IMPLICATIONS

4.1 This report addresses the achievements of the Environment Portfolio in respect of the agreed policy objectives and performance expectations for 2012/13 set out in the Portfolio Plan.

Non-Applicable Sections:	Personnel, Legal and Financial implications
Background Documents: (Access via Contact Officer)	Environment Portfolio Plan 2012/15 Environment Portfolio Plan 2012/13: half-year progress report ; Appendix Draft Environment Portfolio Plan 2013/16