

Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by Environment PDS Committee on:

Date: **1st July 2014**

Decision Type: Non-Urgent Executive Key

Title: **ENVIRONMENT PORTFOLIO PLAN 2014/17**

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

Ward: All Wards

1. Reason for report

The attached Appendix sets out the draft Environment Portfolio Plan for 2014/17.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

- 2.1 Endorses the aims, activities, outcome measures and service expectations proposed in the attached draft Portfolio Plan, taking into consideration the budget for 2014/15 which has already been agreed.**

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 Revenue Budget & LIP funding
 4. Total current budget for this head: £32.764m, and £4.9m LIP
 5. Source of funding: Revenue controllable budget for 2014/15 and 2014/15 LIP funding agreed by TfL
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Staff

1. Number of staff (current and additional): 190 fte
 2. If from existing staff resources, number of staff hours:
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Legal

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

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

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

3. COMMENTARY

- 3.1 The Environment Portfolio Plan sets out the desired outcomes, priority aims and specific activities for the Portfolio, together with summarised descriptions of associated performance measures. The proposed Portfolio Plan for 2014/17 is attached as an appendix. The Plan is designed to allow tracking of performance over time. It therefore includes information on: whether the outcomes expected for 2013/14 were achieved; how performance compared with previous years; and the recommended service outcomes which can be expected for 2014/15.
- 3.2 The Portfolio Plan seeks to facilitate:
- Accountability for the achievement of planned activities and service outcomes for 2013/14
 - Understanding of the Portfolio's objectives for 2014/17
 - Agreement around priority activities and expected service outcomes for 2014/17
- 3.3 The broad approach recommended for this year's Plan is that of consistency with the priorities of the 2013/16 Portfolio Plan.
- 3.4 The Committee will receive an update on progress in implementing the Plan at the mid-year point in November 2014, as part of its role in scrutinising the Executive and Department.
- 3.5 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'.
- 3.6 The contents of the Plan are determined entirely by the Council itself. A range of local and nationally agreed performance measures are used to assess whether we are achieving our Building a Better Bromley (BBB) service outcomes. Portfolio Holders are identified by the Foundation 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 and officers to account for performance and delivery of the final plans.
- 3.7 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 also the Council corporately.
- 3.8 The Environment PDS Committee has previously expressed its support for the use of the Portfolio Plan to provide a clear statement of Portfolio priorities for the benefit of the public and staff. In particular, the Committee has asked that the Plan provide a yardstick to measure achievement against objectives that could be used by the public and Members to hold the Portfolio Holder and the Environment & Community Services Department accountable. The Committee has emphasised the need for benchmarking so that it can assess the performance of the Portfolio, and judge the value for money delivered by the services offered.
- 3.10 The recommended priorities for the Plan are set out in Section 5 below, together with background on their significance as the key outcomes which should be sought in 2014/17.

3.11 For the year 2014/15, the following aims are highlighted:

- Extend the range of recyclables we accept.
- Pilot a kerbside textile waste collection service.
- Increase take up of the Green Garden Waste collection service to 15,000 homes.
- Sustain improved standards of street cleanliness.
- Continue to work closely in partnership with local people, forging deeper links with residents associations and Friends groups.
- Complete the major 'invest to save' programme to replace 8,000 lamp columns and 12,000 street lanterns by March 2015.
- Invest in the quality of our roads and pavements, repair potholes and replace fallen trees.
- Develop and adopt a Local Flood Risk Strategy.
- Continue working on major road junctions to reduce traffic congestion.
- Work with our partners to improve parking at Orpington rail station and Princess Royal University Hospital.
- Continue to take effective action to improve road safety and reduce accidents.
- Make it easier for customers to contact us on-line through Fix My Street.

4 PERFORMANCE IN 2013/14

4.1 Key achievements during 2013/14 included:

- Sustaining our 50% recycling rate, and diverting three quarters of the Borough's waste away from landfill.
- Introducing new bring banks for textile waste and doorstep collection of waste electrical items.
- Expanding take up of the Green Garden Waste collection service to more than 12,000 homes.
- Improving the standard of street cleanliness.
- Increasing the number of Snow Friends by 17%, to almost 4,500 volunteers.
- Increasing the number of Street Friends by 7%.
- Continuing to support the activities of our 56 Friends of Parks groups.
- Commencing the major 'invest to save' project to install modern street lights across the borough.
- Sustaining our investment in maintaining roads and pavements.
- Playing our part in reducing the number of deaths and serious injuries on Bromley's roads by more than 20%.
- Beginning work on key junctions of the A222 and A224 to reduce traffic congestion.
- Developing our successful shared parking service in partnership with LB Bexley.
- Introducing on-line parking permits for residents and businesses.

4.2 Performance data for most services is now available and key indicators are discussed below. The main exception is in respect of highway and footway condition where London-wide survey data is still awaited.

4.3 In respect of **street cleansing** services, performance on both litter and detritus clearance for 2013/14 met the requirements of the contract. This represented an improvement from 2012/13, as levels of detritus had been high during the summer of 2012. Performance on graffiti continued to be excellent with less than 1% of surveyed locations showing an unacceptable level of graffiti. As this level of performance has now been achieved for several consecutive years, it is recommended that this expectation be built into the Portfolio Plan .

4.4 Less than 1,300 **fly-tipping** incidents were recorded in 2013-14, down from 1,871 in 2012/13. Enforcement actions reduced correspondingly from 344 to 295.

- 4.5 Performance in respect of **waste** services fell marginally short of target. The recycling rate was again 50%; this would have been better but for disappointing performance during the period January to March 2014. Waste quantities continued to increase. 466 kg (1,028 lb) per household of residual waste was collected in 2013/14, exceeding both the 2012/13 quantity (451 kg/994 lb) and the target (440kg/970 lb); again, more waste was produced in the period January to March 2014. A contributory factor may have been clearance of detritus caused by the storm damage during the latter months of 2013. The proportion of waste sent to landfill was 26%, greater than the target of 23%, but this is explained by the partial closure of the SELCHP facility in summer 2013.
- 4.6 **Road safety** statistics are collected on a calendar year basis. There were 788 road accident injuries and deaths in 2013, a reduction from 822 in 2012. Importantly the number of deaths and serious injuries fell markedly from 90 in 2012 to 70 in 2013, the lowest number in recent years. Unfortunately, 10 children were seriously injured or killed. However fluctuations from year to year in the very low number of child casualties should be expected, and the long term trend still shows a decline in serious accidents involving children. In light of the continued decline in deaths and serious injuries on Bromley's roads, more ambitious targets for reductions in serious accident casualties are being recommended in the 2014/17 Portfolio Plan.

5 POLICY IMPLICATIONS

Improving the street scene

- 5.1 The quality of the street scene has been an issue of major importance to local people, and a high level of resident satisfaction is being achieved. Residents have in the past consistently identified "clean streets" as one of their most important priorities in making Bromley a pleasant place to live (alongside health and levels of crime). Members have emphasised the need to sustain high standards of street cleansing, taking account of available resources.

Minimising waste, and increasing recycling and composting

- 5.2 466 kg (1,028 lb) of residual waste per household was collected in Bromley during 2013/14. Prior to 2013, levels of residual waste had declined significantly for several years. Waste needs to be reduced for both environmental and financial reasons. The Council has made a priority commitment to its Recycling and Composting for All policy borough-wide, seeking to divert waste from landfill.

Enhancing Bromley's parks and green spaces

- 5.3 There is a continuing recognition of the importance of high quality green spaces to the character of the borough. Residents appreciate the importance of maintaining and improving 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.

Securing our transport infrastructure

- 5.4 Road and pavement repairs have been cited as a key issue by many residents. Bromley has a good reputation in responding to snowfall and other weather-related challenges, and this needs to be sustained. Effective controls on utilities are essential to ensure good standards of work and to minimise traffic delays.

Improving transport

- 5.5 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 an extension of the Docklands Light Railway network into the borough.

Customer services and cross-cutting themes

- 5.6 A range of cross-cutting services support improved delivery across the Portfolio, for example in customer service standards, communications, performance management, and depot & fleet management. In addition, the Council's parking services are important to residents, businesses and visitors.
- 5.7 The Council's overall objectives, as set out in Building a Better Bromley, are:
- Quality Environment
 - Excellent Council
 - Regeneration
 - Vibrant and Thriving Town Centres
 - Children and Young People
 - Supporting Independence
 - Healthy Bromley
 - Safe Bromley
- 5.8 The Environment Portfolio Plan supports these overall objectives, predominantly in working towards a Quality Environment.

6 FINANCIAL IMPLICATIONS

- 6.1 The priorities, as set out in this report will be delivered within the resources identified in the Portfolio budget for 2014/15, including LIP funding from TfL, together with any further external funding that can be secured.

Non-Applicable Sections:	Personnel and Legal implications
Background Documents: (Access via Contact Officer)	Environment Portfolio Plan 2012/15 http://www.bromley.gov.uk/downloads/file/547/environment_portfolio_plan