
Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by Environment PDS Committee

Date: **7 July 2015**

Decision Type: Non-Urgent Executive Key

Title: **ENVIRONMENT PORTFOLIO PLAN 2015/18**

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

Ward: All Wards

1. Reason for report

Each year the Environment Portfolio's aims and associated performance metrics are presented to PDS Members for scrutiny and the Portfolio Holder for endorsement and this report presents the draft Environment Portfolio Plan for 2015/18.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

- 2.1 **Endorses the aims, outcomes and measures set out in the draft 2015/18 Environment Portfolio Plan (Appendix 1), taking into consideration the 2015/16 budget, which has already been agreed.**
- 2.2 **Endorses the Contract Monitoring Summaries (Appendix 2), which have been produced to address Contract Procurement Rule 23.2 which requires the production of annual reports for contracts with a value higher than £500k, and considers whether any particular contracts should be highlighted for any further consideration.**

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: £33m, and £4.64m LIP
 5. Source of funding: Revenue controllable budget for 2015/16 and 2015/16 LIP funding agreed by TfL
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Staff

1. Number of staff (current and additional): 157 fte
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: Non-Statutory
 2. Call-in: Not 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 2015/18 (Appendix 1) clearly sets out six outcomes, together with their associated issues, aims and performance measures for scrutiny and endorsement.
1. Improving the Street Scene
 2. Minimising Waste and Increasing Recycling and Composting
 3. Enhancing Bromley's Parks and Green Spaces
 4. Managing our Transport Infrastructure
 5. Improving Travel, Transport & Parking
 6. Improving Customer Service & Business Management
- 3.2 In practical terms, the aims identified in this Portfolio Plan are chiefly delivered through contracts and for the first time this report provides an at-a-glance summary of all the Portfolio's key contracts (Appendix 2 – Contract Monitoring Summaries). This information is provided, in part, because Council Contract Procedure Rule 23.2 requires an annual report to be submitted to the Portfolio Holder for contracts having a total contract value of greater than £500k.
- 3.3 The contents of the Plan are determined entirely by the Council itself. The Plan's structure and approach will be familiar to Members but naturally the specific aims have developed to reflect new challenges. The broad challenge concerns how to continue to deliver excellent environmental services with significantly less funding. To this end, during 2015/16, a number of initiatives will be undertaken including: tendering the new Joint Parking Services contract; using the Grounds Maintenance contractor to provide a Wholly Managed Parks Service; and considering options for jointly tendering the Portfolio's larger contracts.
- 3.4 The Plan includes a few carefully selected indicators which allow performance against service outcomes to be tracked over time. Not only does the Plan set out 2014/15's performance but it also provides information on historic performance (to allow comparison) and future targets (to gauge ambition).
- 3.5 The Portfolio Plan has been prepared in accordance with the Council's performance management strategy - one of eight corporate Foundation Strategies identified as being the building blocks necessary for the Council to be seen as 'excellent in the eyes of local people'. Portfolio Holders are identified by the Foundation Strategy as having responsibility for ensuring the creation and delivery of their Portfolio Plans and setting the vision and identifying priorities. The respective PDS committees provide wider views before the plans are agreed, and then hold the Portfolio Holder and officers 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 services and the need to take 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 all Bromley residents and performance reflects on the Council as a whole.
- 3.7 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. To this end more data is now included in the Plan and the appended Contract Monitoring Summaries should prove useful.
- 3.8 The Committee will receive an update on progress in implementing the Plan at the mid-year point in 24 November 2015, as part of its role in scrutinising the Executive and Department.

3.9 The Portfolio's priority aims to be delivered in respect of each outcome during 2015/16 are to:

Improving the Street Scene

- Work with community groups to improve the streetscene, including identifying hotspots and organising clean-ups
- Develop a 'Street Care Plan' in respect of education, enforcement and operations
- Improve the borough's street café culture and increase specialist street market visits

Minimising Waste and Increasing Recycling and Composting

- Increase Green Garden Waste collection service customer numbers to 17,500
- Commence 'every other week' kerbside paper collections from June 2015
- Consider options for the kerbside Waste Electronic and Electrical Equipment collection service

Enhancing Bromley's Parks & Green Spaces

- Establish the Wholly Managed Parks Service Management Board and Stakeholder Panel
- Work with Friends of Parks groups to maintain the quality, appearance and cleanliness of our parks, open spaces and the countryside
- Plant 400 street trees and maintain Bromley's publically-owned tree stock in a safe condition

Managing our Transport Infrastructure

- Complete the £8.5m 'invest-to-save' project to replace 6,500 lamp columns, and 14,500 street lanterns with energy efficient LED lighting by summer 2015
- Improve the condition of the highway network by completing an approved major programme of road and pavement resurfacing
- Publish and deliver the Local Flood Risk Strategy for Bromley

Improving Travel, Transport & Parking

- Decrease congestion and address journey times on priority routes, including work at key junctions on the A222 and A234
- Continue implementing accident reduction measures in key locations, alongside a programme of road safety education
- Tender the new Joint Parking Services Contract, to be implemented in October 2016

Improving Customer Service & Business Management

- Communicate service changes (e.g. revisions to the paper collection service) directly to service users and more widely
- Ensure compliance with the Council's governance and procurement rules, and continue to achieve demanding service objectives and value-for-money when tendering contracts

4 PERFORMANCE IN 2014/15

4.1 Key achievements relating to the 2014/15 outcomes included:

Improving the Street Scene

- Encouraging community engagement through: Street Friends (1,134); Snow Friends/Co-ordinators (4,713 & 413); and organising 32 clean-up events involving some 700 volunteers
- Issuing 1,500 littering fines and taking 272 offenders to court
- Maintaining high levels of public satisfaction with the cleanliness of our streets and high levels of contractor performance

Minimising Waste and Increasing Recycling and Composting

- Sustaining high recycling rates with more than 49% of Bromley's household waste being recycled and only 27% being sent to landfill

- Increasing the number of garden waste collection service customers to more than 16,000
- Preparing for changes to the recycling service, including every other week paper collections

Enhancing Bromley's Parks & Green Spaces

- Commissioning key elements of the Parks and Greenspace service to The Landscape Group
- Delivering the first Friends Forum Conference, supporting 41 active Friends of Parks Groups
- Securing £337k external investment and £172k partnership funding through the work of community groups and officers

Securing our Transport Infrastructure

- Progressing the revised invest-to-save street lighting project, which involves replacing 6,500 lamp columns and 14,500 street lanterns with energy efficient LED lighting
- Delivering a major programme of resurfacing works on principal roads, including the A208 (White Horse Lane) and A233 (Main Road) on time and within budget

Improving Transport

- Implementing Phase 1 of the traffic element of the Bromley Town Centre Area Action Plan
- Contributing to improved railway station car parking, including at Orpington (now open) and planning for the extension to New Beckenham

Improving Services for our Customers

- Expanding choice for motorists and residents, including mobile phone payments, on-line self-service for suspensions and dispensations, and processing residents' and business' permits
- Making it easier for customers to contact us online through improvements to bromley.gov.uk and promoting FixMyStreet and MyBromley Accounts

4.2 2014/15 performance data for most services is now available and key indicators are recorded in the appended Portfolio Plan: selected performance issues are discussed below.

- 4.3 Improving the Street Scene: Performance can usefully be considered in respect of street cleanliness, public satisfaction and fly-tipping.
- The percentage of land having unacceptable levels of litter was slightly better (5.6%) than in previous years and also is better the London average. Similarly, performance with respect to graffiti (0.5%) was better than in previous years and the London average.
 - While street cleanliness is surveyed professionally, an equally important consideration is how the public feels and, therefore, public satisfaction is surveyed annually. Satisfaction has traditionally been high and the latest (2014) survey also shows high satisfaction levels (e.g. 90% in Town Centres).
 - Less positively, the number of fly-tipping incidents continues to increase – part of a national trend – and 3,377 were reported in 2014/15.
- 4.4 Minimising Waste and Increasing Recycling: Performance is assessed with regard to: residual waste per household; recycling rate; and tonnage of municipal waste sent to landfill.
- Residual waste in 2014/15 was 464kg / household, which was a slight improvement over 2013/14 but still slightly below target.
 - Recycling rate is a function of total household waste arisings and the amount of waste which is recycled and the 2014/15 rate was 49%, slightly lower than target and 2013/14 performance (both 51%). This reduced performance can, in part, be ascribed to less paper being recycled and less public participation (this was partially off-set by more green waste being recycled). There appears to be a natural 50% recycling rate ceiling which logically can only be breached through new action such as: new waste minimisation initiatives, further investment in recycling, or the use of statutory waste collection powers – all of which would present communication and financial challenges.

- The proportion of municipal waste sent to landfill was 27%, which was slightly less good than target and the previous two years' performance – this may be explained by the closure of the SELCHP waste-to-energy facility for maintenance and increased waste arisings.
- 4.5 **Reduce Road Casualties:** Bromley's roads are relatively safe: indeed, the borough is the second safest in London when the length of the road network is taken into account.
- Road safety statistics are collected on a calendar year basis and there were 866 road accident injuries and deaths in 2014, an increase from 788 in 2013. This increase, part of a national trend, should be seen against a general improvement over recent years.
 - On the other hand, there has been a significant reduction in the number of deaths and serious injuries – which fell from 90 in 2012, to 70 in 2013, to 53 in 2014, the lowest number in recent years. Six children were seriously injured or killed, which was fewer than in 2014 when ten were killed or seriously injured.

5 POLICY IMPLICATIONS

5.1 Building a Better Bromley sets out the Council's key objectives:

- Excellent Council
- Quality Environment
- Regeneration
- Vibrant and Thriving Town Centres
- Children and Young People
- Supporting Independence
- Healthy Bromley
- Safe Bromley

5.2 This Portfolio Plan supports these objectives, principally with reference to delivering a Quality Environment and an Excellent Council, and effectively defines the Council's environment policy.

5.3 Improving the Street Scene

Clean streets are a high priority for residents and satisfaction with the street scene has a significant impact on public confidence in the Council. Members have also traditionally emphasised the need to sustain high standards of street cleansing, taking account of available resources. The Council will, therefore, sustain street care improvements through enforcement, working with Friends' groups, and ensuring street cleaning reflects local needs.

5.4 Minimising waste, and increasing recycling and composting

Waste tonnages need to be reduced for environmental and financial reasons. The Council has traditionally prioritised action (Recycling and Composting for All) to divert waste from landfill but recycling rates have plateaued and there is significant volatility in the recycling markets. The Council's policy remains to increase recycling and reduce the amount of waste sent to landfill but service changes are being considered to reflect necessary budgetary constraints.

5.5 Enhancing Bromley's parks and green spaces

Our parks and green spaces are valued by residents and have ecological value but their management requires significant resources. To maintain Bromley's natural assets within agreed budgets the Council has established a Wholly Managed Parks Service, which will not only deliver grounds maintenance services but also work in partnership with the volunteer community and secure external funding for improvements.

5.6 Managing our transport infrastructure

The condition of our roads and pavements has consistently been identified by residents as a particularly important issue and this remains a Council priority. In addition, severe weather and utility works can cause disruption and congestion – requiring a coordinated response. The

Council's policy is to continue to invest in our roads, pavements and street lighting, to improve the standard of work carried out by utilities, and improve our flood resilience.

5.7 Improving travel, transport and parking

Key issues include traffic congestion, due to the rising number of cars, a lack of connectivity and investment in transport, and providing accessible, affordable, fair and effective parking services. The Council's policy is to improve journey time reliability through better highway design (e.g. key junction works), improve connectivity and integration, and promote safe and secure travel – especially in respect of cycling and walking.

5.8 Improving customer service and business management

This Portfolio Plan sets out the Council's environmental service priorities and it is important that these demanding objectives are actively communicated, underpinned by sound evidence, and monitored and reported as appropriate. The Portfolio Plan's priorities are also set out in the Council's 2014/15 Annual Report - making our policy and performance public allows both Members and the public to scrutinise progress.

5.9 Supporting strategies and plans

This Portfolio Plan's aims are chiefly delivered through the contracts summarised in Appendix 2 but are also supported through the Department's key strategies and action plans which include:

- [Transport Local Implementation Plan](#): a statutory document, required by the Greater London Authority Act 1999, setting out how we intend to implement the Mayor's Transport Strategy
- [Bromley Cycling Strategy](#): sets out five objectives relating to: supporting the economy; enhancing quality of life; a Safer Bromley; connecting communities; and normalising the bike
- [Highway Asset Management Plan](#): our plan for maintaining the safety and accessibility of our streets while ensuring we achieve value for money by balancing cost and quality
- [Winter Service Policy](#): provides for routes to be treated according to their priority on the highway network and prevailing weather conditions
- [Surface Water Management Plan](#): to be superseded by proposed Local Flood Risk Strategy
- [Parking Strategy](#): sets out parking policy and provides local solutions for parking problems including identifying priorities for enforcement and for future investment
- [Bromley Biodiversity Plan 2015-2020](#): being revised following the March 2015 PDS meeting

Strategies and plans under development include:

- Parks & Greenspace Strategy (inc. Cemeteries; Environmental Education; and Communities)
- Play Strategy and Annual Plan (Play areas)
- Tree Strategy
- Street Care Plan (education, enforcement and operations).

6 FINANCIAL IMPLICATIONS

- 6.1 The Portfolio's priorities will be delivered within the resources identified in the 2015/16 budget, 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 2014/17