

Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: **7 June 2016**

Decision Type: Non-Urgent Executive Key

Title: **ENVIRONMENT PORTFOLIO PLAN 2016/19**

Contact Officer: Alastair Baillie, Environment Development Manager
Tel: 020 8313 4915 E-mail: alastair.baillie@bromley.gov.uk

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

Ward: All Wards

1. Reason for report

This report presents the draft 2016/19 Environment Portfolio Plan to PDS Members for scrutiny and the Portfolio Holder for endorsement.

2. **RECOMMENDATIONS**

That the Environment Portfolio Holder:

- 2.1 **Endorses the outcomes, aims and performance measures set out in the draft 2016/19 Environment Portfolio Plan (Appendix 1), taking into account the 2016/17 budget.**
- 2.2 **Endorses the Contract Monitoring Summaries (Appendix 2) produced to address the Council's Contract Procedure Rule requiring annual contract monitoring reports.**
- 2.3 **Identifies those contracts which should be given more in-depth 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: £31.2m, and £4.115m LIP
 5. Source of funding: Revenue controllable budget for 2016/17 and 2016/17 LIP funding agreed by TfL
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Staff

1. Number of staff (current and additional): 144 fte
 2. If from existing staff resources, number of staff hours:
-

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 2016/19 (Appendix 1) sets out six broad outcomes, together with their associated issues (the service drivers), aims (what we want to achieve) and performance measures (how we will gauge progress) for scrutiny by Environment PDS Committee and endorsement by the Environment Portfolio Holder.
- 3.2 The Plan is divided into the following outcomes:
1. Improving the Street Scene
 2. Minimising Waste & Increasing Recycling
 3. Enhancing Bromley's Parks & Green Spaces
 4. Managing our Transport Infrastructure & Public Realm
 5. Improving Travel, Transport & Parking
 6. Improving Customer Service & Business Management
- 3.3 Each outcome has associated aims, mainly delivered through service contracts and for a second year this report also provides at-a-glance summaries of the Portfolio's contracts >£50k (Appendix 2 – Contract Monitoring Summaries). This information is provided as LBB Contract Procedure Rules require annual contract monitoring reports to be submitted to the Portfolio Holder or the Executive (as appropriate). The summaries also have broader utility (e.g. they improve the Council's organisational memory) and have now been adopted Council-wide.
- 3.4 The Portfolio Plan's content is entirely determined by the Council and the structure and approach will be familiar to Members; however, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2016/17, a number of new initiatives will be undertaken including: implementing the Beckenham town centre public realm project; improving Penge High Street; delivering the new Joint Parking Services contract; developing a 'Neighbourhood Management' approach for Streetscene & Greenspace; integrating all Highways activity within one team; and developing commissioning options for the Portfolio's larger contracts (e.g. Waste Services, Grounds Maintenance, Highways Management and Street Cleansing) from 2019.
- 3.6 The Plan includes a limited number of carefully selected indicators which allow performance against service outcomes to be measured over time. Not only does the Plan set out 2015/16's actual performance but it also provides information on the past three years' historic performance (to allow comparison) and the next three years' targets (to gauge ambition).
- 3.7 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 necessary building blocks 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. Respective PDS committees provide a wider perspective before the plans are agreed and then hold the Portfolio Holder and officers to account for performance and delivery of the plans.
- 3.8 The Committee will be aware of the continuing prominence given to environmental issues by residents and the need to take effective 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.
- 3.9 Environment PDS Committee has previously expressed its support for the use of the Portfolio Plan as providing a clear statement of the Portfolio's priorities and this clarity is useful for both the public and officers. In particular, Committee has asked that the Plan provides a yardstick

against which achievement can be measured to allow Members and the public to hold the Portfolio Holder and the Environment & Community Services to account. In particular, Committee has emphasised the need for benchmarking data to judge performance and value – for-money relating to service delivery. To this end, additional data is included in the Plan and the appended Contract Monitoring Summaries should also provide further insight in this respect.

3.10 The Committee will receive a 6-month progress update at the 8 November 2016 Environment PDS meeting, as part of its role in scrutinising the Portfolio Holder and Department.

4. 2016/17 PRIORITY OUTCOMES

4.1 Outcome1: Improving the Street Scene

- Establish the new Neighbourhood Management approach to caring for our streets and green spaces through three multidisciplinary area-based teams to make our services more responsive to residents' needs and improve customer satisfaction
- Develop a three-year Street Care Plan, with a Member Working Group, to join-up policy and resources in respect of education, enforcement and operations by Autumn 2016
- Continue to engage with the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups
- Produce a Street Friends' Toolkit (Autumn) to complement the 2015 Tree Friends' Toolkit

4.2 Outcome 2: Minimising Waste & Increasing Recycling

- Develop options for integrating services on expiry of the current waste collection and disposal contract (2019) to maximise economies of scale and harmonise collection and disposal methodologies for all elements of the waste stream
- Increase Green Garden Waste Collection Service customer numbers to 20,000 (from 18,400) and introduce the option to pay by Direct Debit
- Following the trial waste treatment at the Southwark MBT waste processing plant, evaluate the financial and environmental benefits of formalising this disposal option

4.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Maintain the quality, appearance and cleanliness of parks, open spaces and the countryside provided by The Landscape Group (TLG) and monitored through the Council's new Neighbourhood Management teams
- Raise public awareness about Parks, Greenspace & Countryside (PG&C), including through the development of a dedicated website (summer 2016) providing on-line information e.g. for booking events in parks, and environmental classes at the Bromley Environmental Education Centre at High Elms etc
- Implement TLG's new Events and Activities Strategy (2015-19) to promote and support public use of parks and green spaces, especially for community events and activities

4.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Integrate all highways management functions (planned and reactive works) within one highways team to provide a single point of contact and improve service effectiveness
- Investigate potential capital investment opportunities to reduce revenue expenditure on reactive and planned highways maintenance by improving the condition of the highway asset
- Implement the new UK Roads Board Code of Practice to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures
- Deliver the Action Plan set out in the new Local Flood Risk Strategy

4.5 Outcome 5: Improving Travel, Transport & Parking

- Look to decrease congestion and address journey times on priority routes, including at key junctions on the major road corridors across the borough

- Ensure parking is readily available across the borough especially near town centres, local shopping parades, railway stations and hospitals and that it balances the needs of residents, visitors and commuters
- Continue implementing the Council's accident reduction programme in key locations and implement the road safety education programme in schools and the wider community

4.6 Outcome 6: Improving Customer Service & Business Management

- Communicate service changes directly and consistently to residents and businesses
- Ensure compliance with the Council's governance and procurement rules, and continue to achieve demanding service objectives and value-for-money when tendering contracts
- Ensure that Contract Monitoring Summaries are kept up-to-date for all Environment Portfolio contracts with a total contract value of >£50k

5 2015/16 KEY ACHIEVEMENTS

5.1 Outcome 1: Improving the Street Scene

- Encouraged greater community engagement through: Street Friends (1,154); Snow Friends/Co-ordinators (4,639/408); and organising 36 community clean-up events
- Issued 217 FPNs issued for street littering and dealing with 44 fly-tipping, 32 drug abuse, and 15 illegal traveller incursion incidents through our enforcement contractor
- Supported multi-agency operations (e.g. with the police), including 12 Operation Crystal and an initial three fly-tipping 'stop and search' operations
- Achieved high levels of resident satisfaction regarding the cleanliness of our streets (69%), neighbourhoods (79%), and town centres (89%)

5.2 Outcome 2: Minimising Waste & Increasing Recycling

- Achieved a high recycling rate with more than 47% of Bromley's household waste being recycled and only 27% being sent to landfill
- Increased the number of garden waste collection service customers to more than 18,400 (up from 16,100 at the end of 2014/15) while still only using four collection vehicles
- Rolled-out revised paper collection service with projected savings achieved
- Completed works at Waldo Road Waste Transfer Station, including new shutters to control odour and new bays to improve recycle segregation
- Prepared for the next waste contract by exploring the activity of neighbouring boroughs including providers, costs, collection methods, and disposal and reprocessing facilities

5.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Outsourced Parks, Greenspace & Countryside service and novated certain contracts to The Landscape Group (see Appendix 2), which now provides a Fully Managed Service
- Developed the 'Parks, Greenspace & Countryside Strategy' and 'Events & Activities Strategy' (Landscape Group in consultation with LB Bromley)
- Developed 'Parks & Greenspace Action Plan' (TLG in consultation with LBB)
- Initiated the 'Tree Friends' scheme and adopted the LBB Arboricultural Strategy 2016-2020

5.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Completed the invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting
- Produced Local Flood Risk Management Strategy & Action Plan, which sets the various roles and responsibilities involved in improving flood resilience in a six year plan
- Delivered a major programme of resurfacing works on principal roads, including 19 'priority 1' carriage way and 23 footway schemes on time and within budget
- Issued more than 500 Fixed Penalty Notices to utilities for permit-related issues and more than 4,500 'Defect Notices' in respect of poor reinstatement following highways works

5.5 Outcome 5: Improving Travel, Transport & Parking

- Reviewed the scope for road safety reduction measures at 20 sites and completed six schemes, with orders being placed for a further four
- Provided cycle training to more than 1,600 children and 350 adults
- Facilitated and submitted travel plans from 99 schools to Transport for London
- Received the Partnership Working award from British Parking Association for the LB Bromley / Bexley Shared Parking Service
- Prepared tender documentation for Joint LB Bromley / Bexley Parking Contract

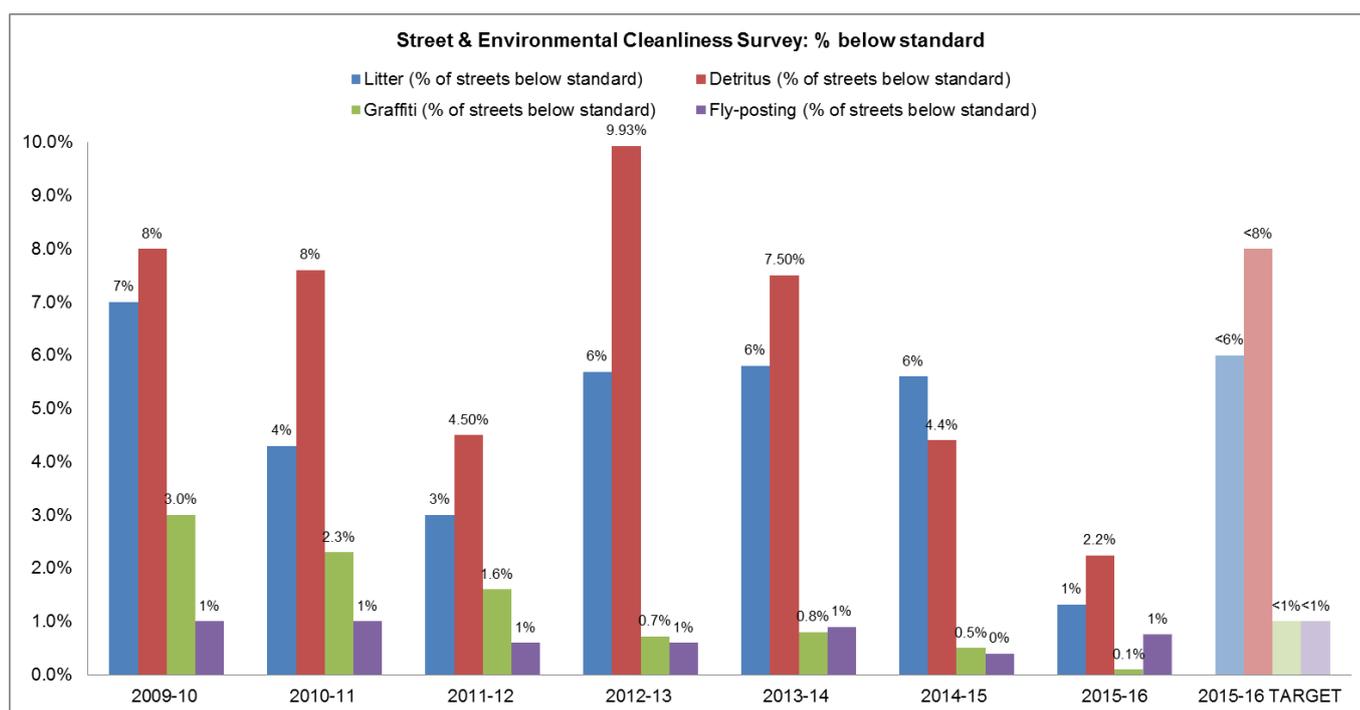
5.6 Outcome 6: Improving Customer Service & Business Management

- Coordinated *Environment Matters*, the anti-fly-tipping campaign, materials for new Neighbourhood Management system, and ensured consistency of key messages
- Produced 2015/18 Environment Portfolio Plan, regular performance and risk management data, and Contract Monitoring Summaries of all the Portfolio's £50k plus contracts

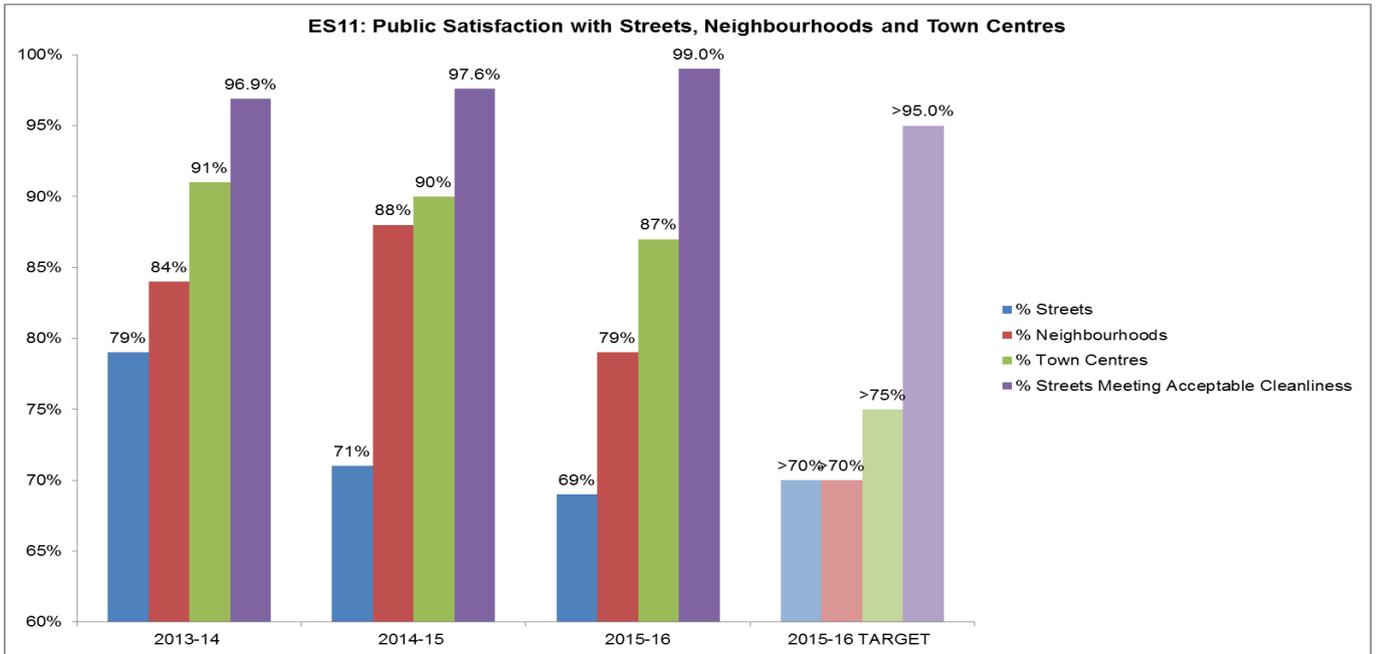
6 2015/16 PERFORMANCE SUMMARY

6.1 Outcome1: Improving the Street Scene

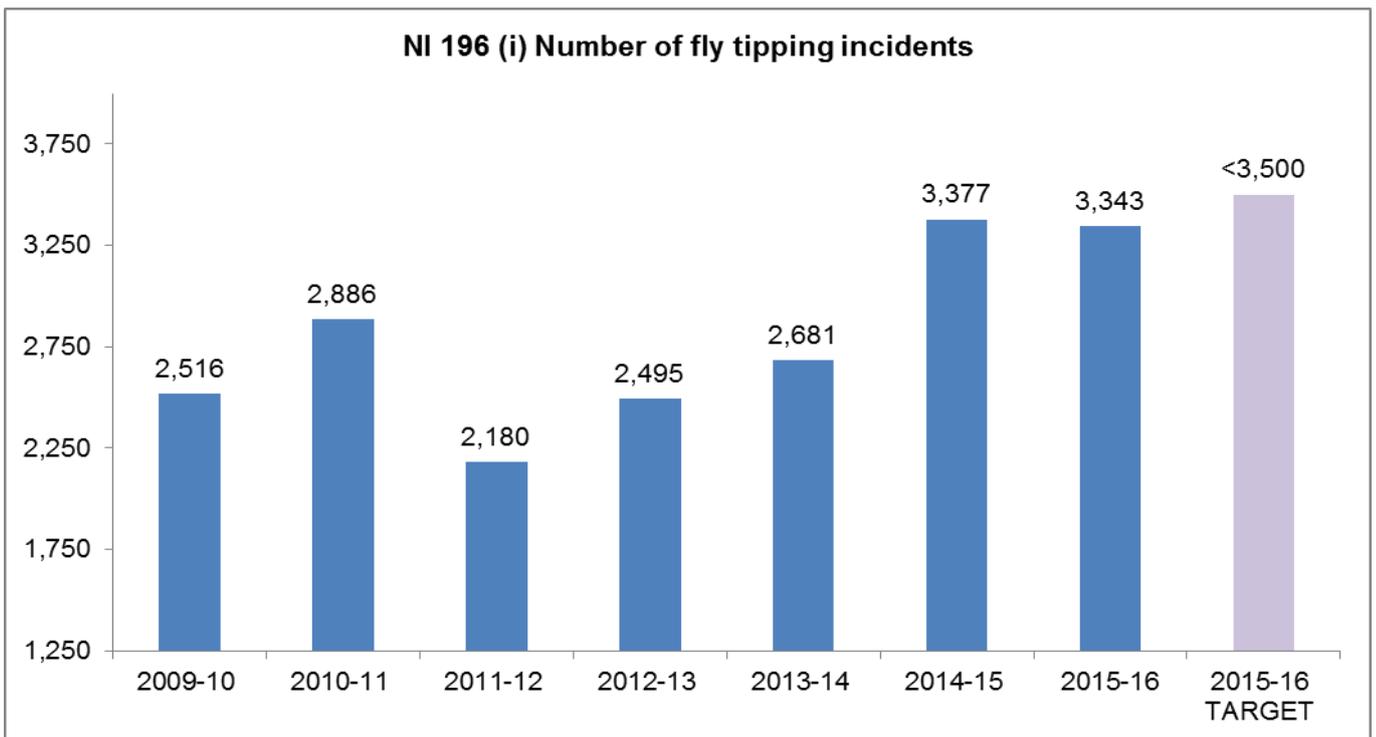
- **Street Cleanliness:** Levels of litter, detritus, graffiti and fly-posting are measured three times a year at random locations across the borough by LBB officers. The percentage of land having unacceptable levels of litter was significantly better than in previous years, as was the amount of detritus and graffiti – this is part of a generally improving local trend since 2012/13.



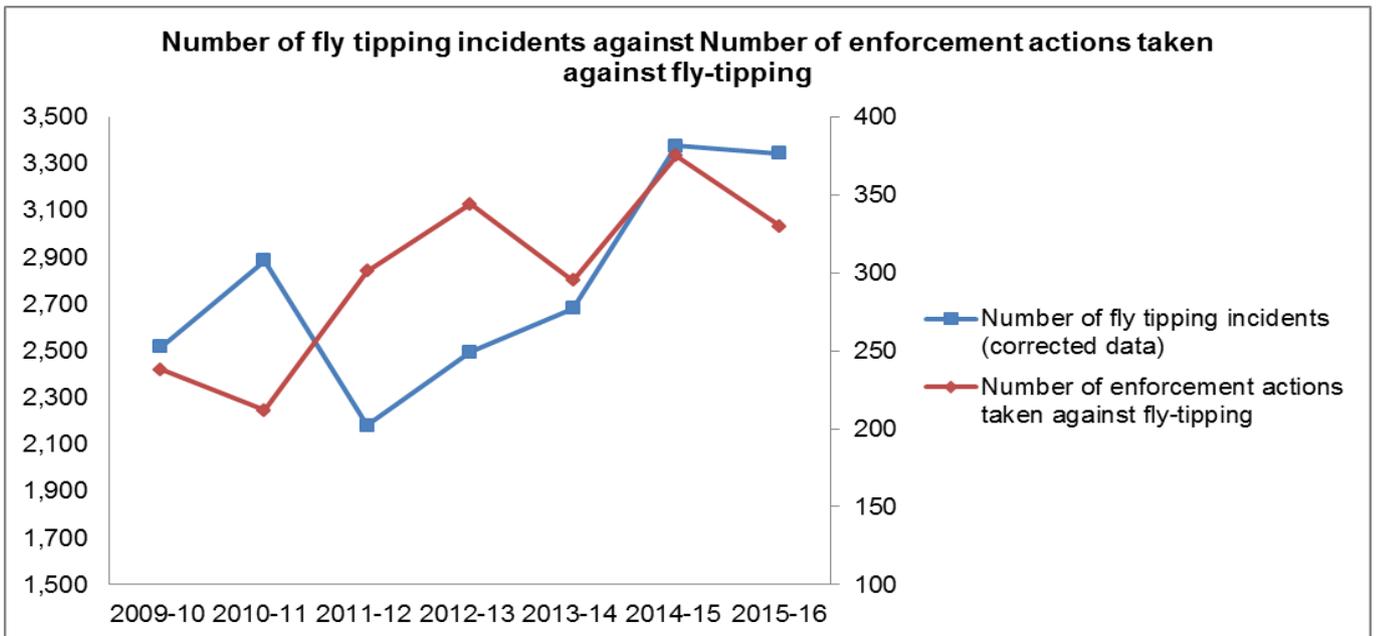
- **Public Satisfaction:** While street cleanliness is surveyed professionally by client officers, an equally important consideration is how the public feels. To this end, an Annual Public Satisfaction Survey was undertaken by an independent consultant under the Street Cleansing contract (2015/16 data is based on the August 2015 survey). Satisfaction has traditionally been high and the latest satisfaction levels (e.g. 69% for street cleanliness; 79% for neighbourhoods; and 87% in Town Centres) are good, albeit a slight reduction on the previous year's survey. The contractor's performance is also assessed by client officers, who found 99% of streets meeting acceptable cleanliness standards.



- **Fly-tipping:** The number of incidents steadily increased from 2011-12 – part of a national trend – although there was a slight fall 2015/16 (3,343) compared with 2014/15 (3,377).



- **Enforcement Action:** Enforcement is taken in respect of fly-tipping and this activity is broadly proportional to the number of fly-tipping incidents. There is renewed activity in this area including monthly operations with the Metropolitan Police to target vehicles involved in fly-tipping, including seizing vehicles, potentially the exercise of new enforcement powers, and the possible greater use of surveillance for evidence gathering.

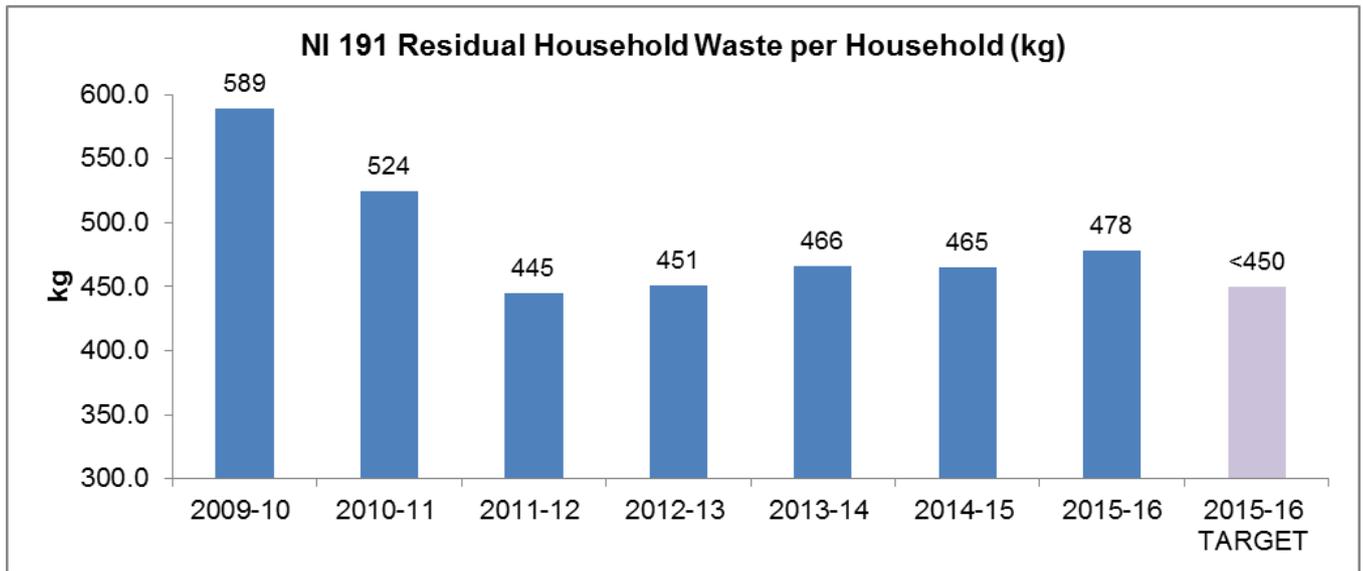


6.2 Outcome 2: Minimising Waste & Increasing Recycling

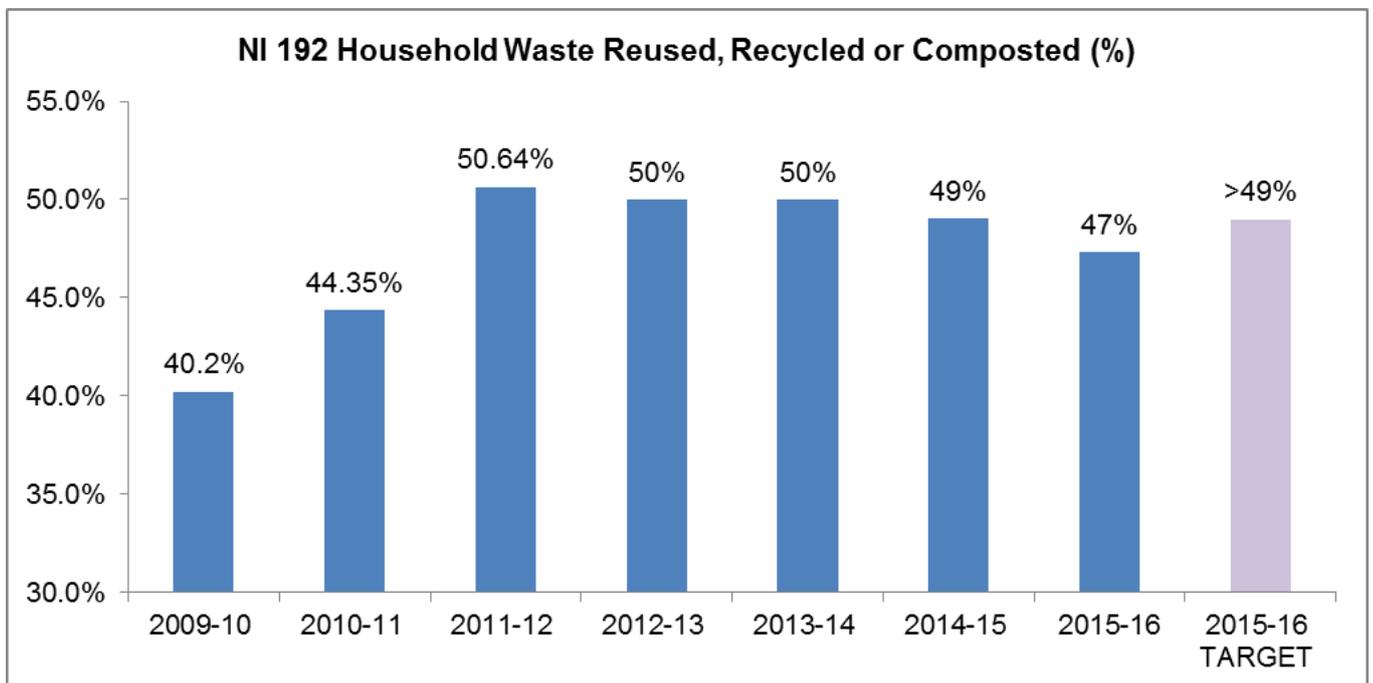
- Waste management performance is assessed in a number of ways including total waste arisings (municipal waste); residual waste per household (non-recyclables); recycling rate (proportion of house waste recycled); and tonnage of municipal waste sent to landfill.
- **Total Waste Arisings:** comprise both household and trade waste and tonnages have been relatively stable for the past three years. That said, even a variation of one thousand tonnes has significant cost implications and increased tonnages usually also depress recycling rates.



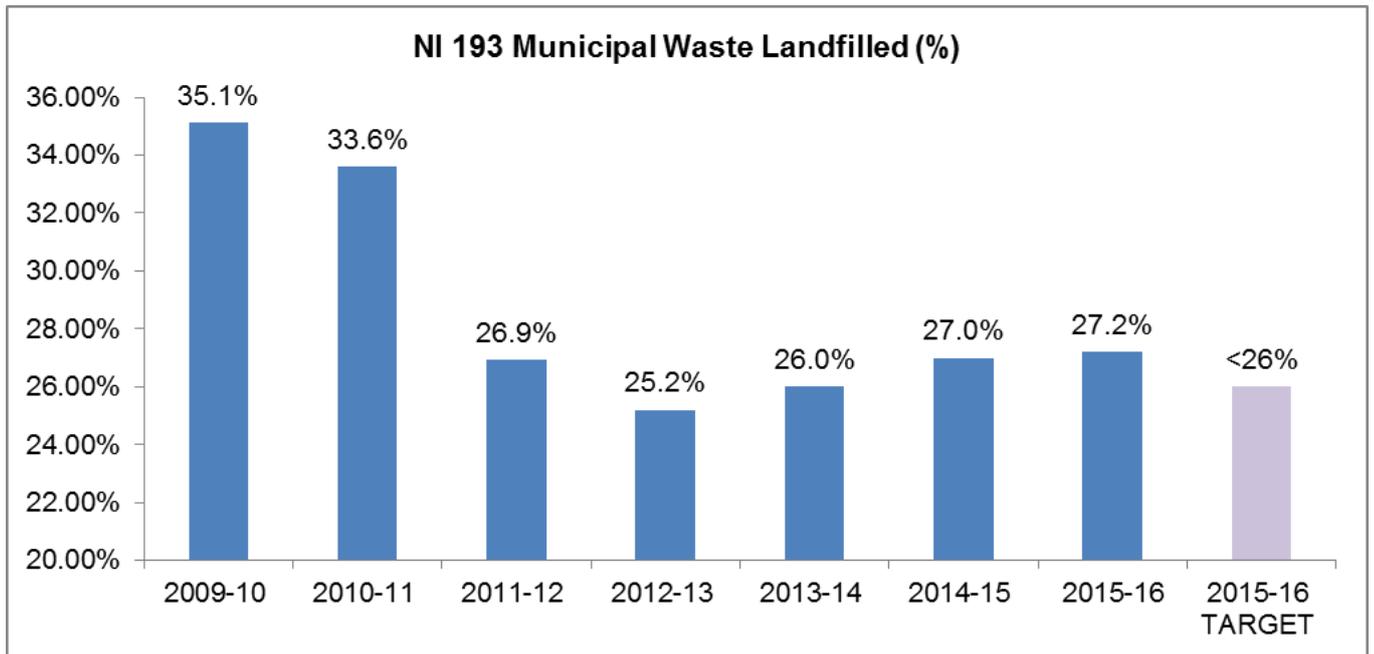
- Residual Waste:** (waste not recycled / dustbin refuse) was 478kg / household in 2015/16, an increase of 13kg / household over 2014/15. There has been a steady increase in the amount of non-recycled refuse in Bromley since 2011-12, which is suppressing recycling rates, though tonnages are still significantly lower than 2010/11.



- Recycling Rate:** There has been a slight decline since 2013/14 and the current rate is 47%. Bromley is not alone in reaching a ceiling beyond which it is difficult to progress. Indeed, even maintaining high recycling rates involves continual effort and resources (equally the cost not doing so is even more significant if recyclables have to be landfilled). There are two fundamental reasons for this reduction in the recycling rate. Firstly, there has been an increase in the amount of collected household waste collected and also household waste delivered to the Civic Amenity sites (~2,000t). Secondly, there has been a reduction in the amount of household waste recycled: in particular paper tonnages were 940t lower than 2014/15. It is expected that paper tonnages will recover in 2016/17, which will improve the recycling rate. All that said, most councils find it hard to break through the 50% recycling rate ceiling and to make any further improvement would require significant new action on: waste minimisation initiatives, recycling investment, or the use of statutory waste collection powers – all of which would present communication and financial challenges.



- Municipal Waste to Landfill:** The proportion of municipal waste sent to landfill was 27%, which was slightly less good than target and the previous three years' performance. The use of the Southwark MBT plant should reduce the amount of waste sent to landfill in future.

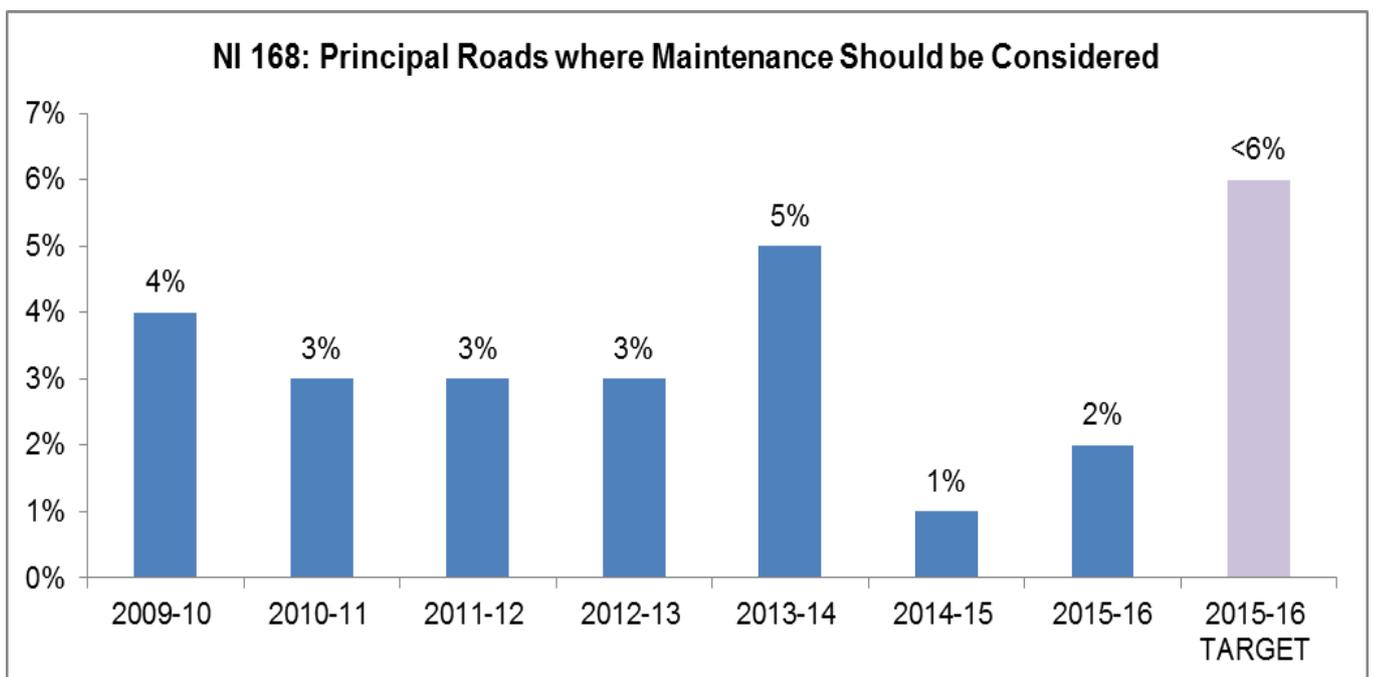


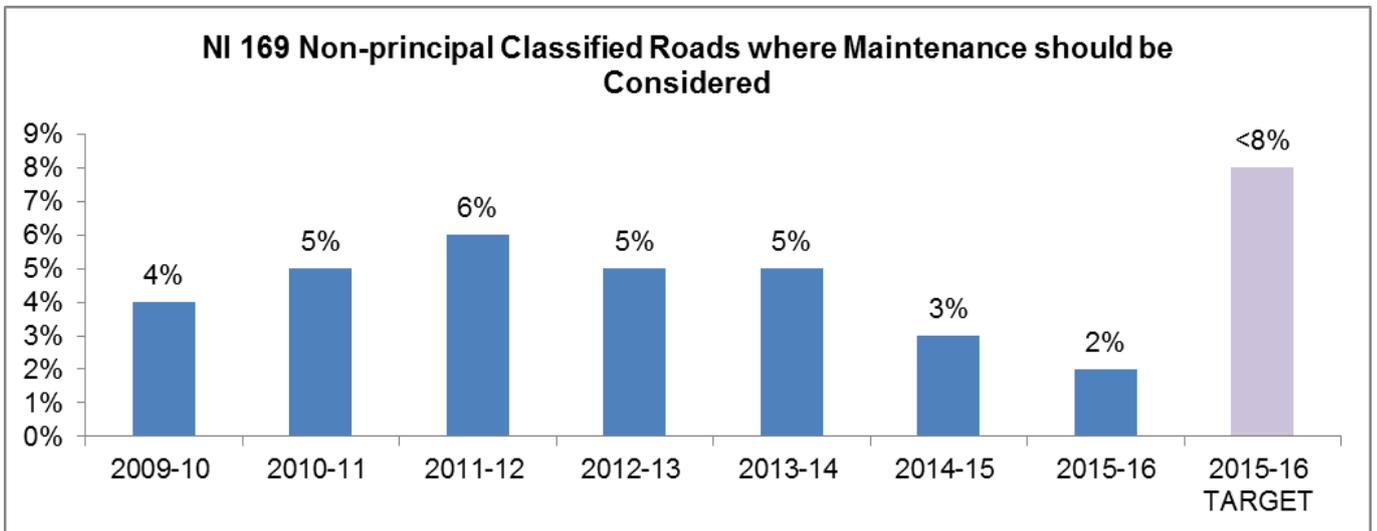
6.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

- Metrics are under development but are not included in this report.

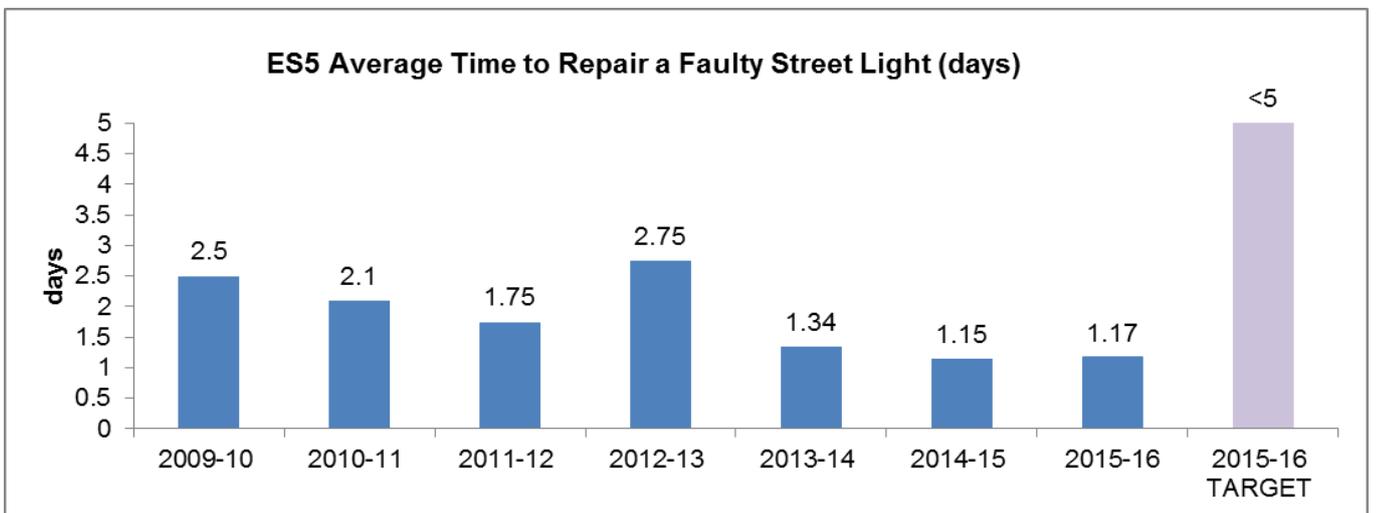
6.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Road Condition:** Roads are surveyed by independent consultants to identify and prioritise where maintenance works should be considered and the percentage reflects the condition of the road network in general. The percentage for principal roads ('A roads') was 2% in 2015/16 (lower than the <6% target) and the equivalent figure for non-principal roads (B & C Roads) was also 2% (lower than the <8% target) – which is good performance.



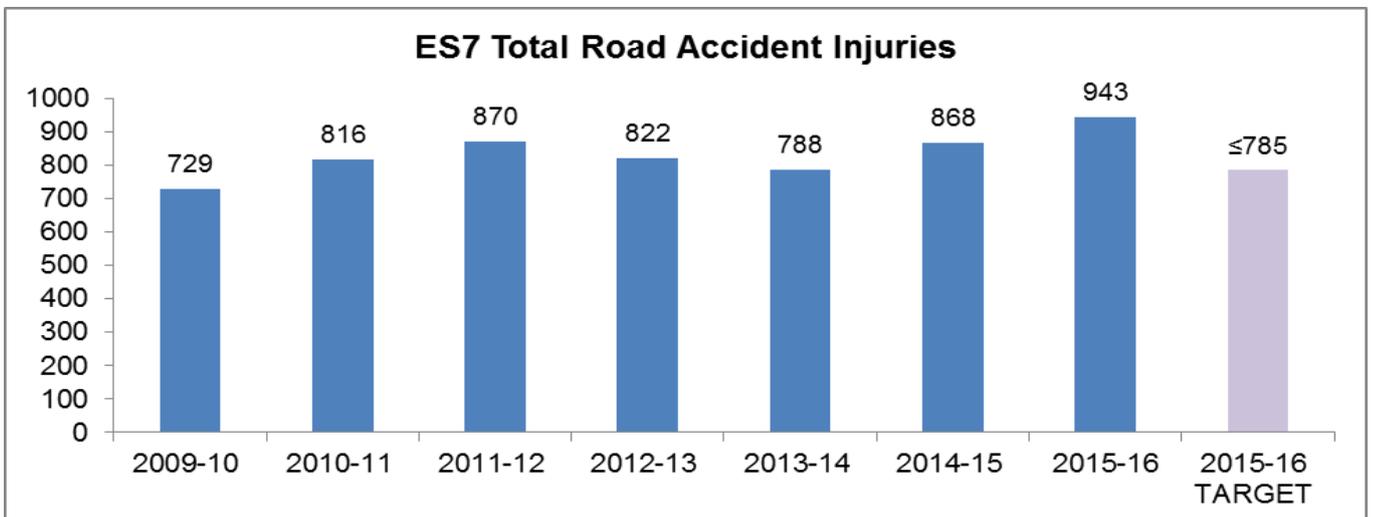
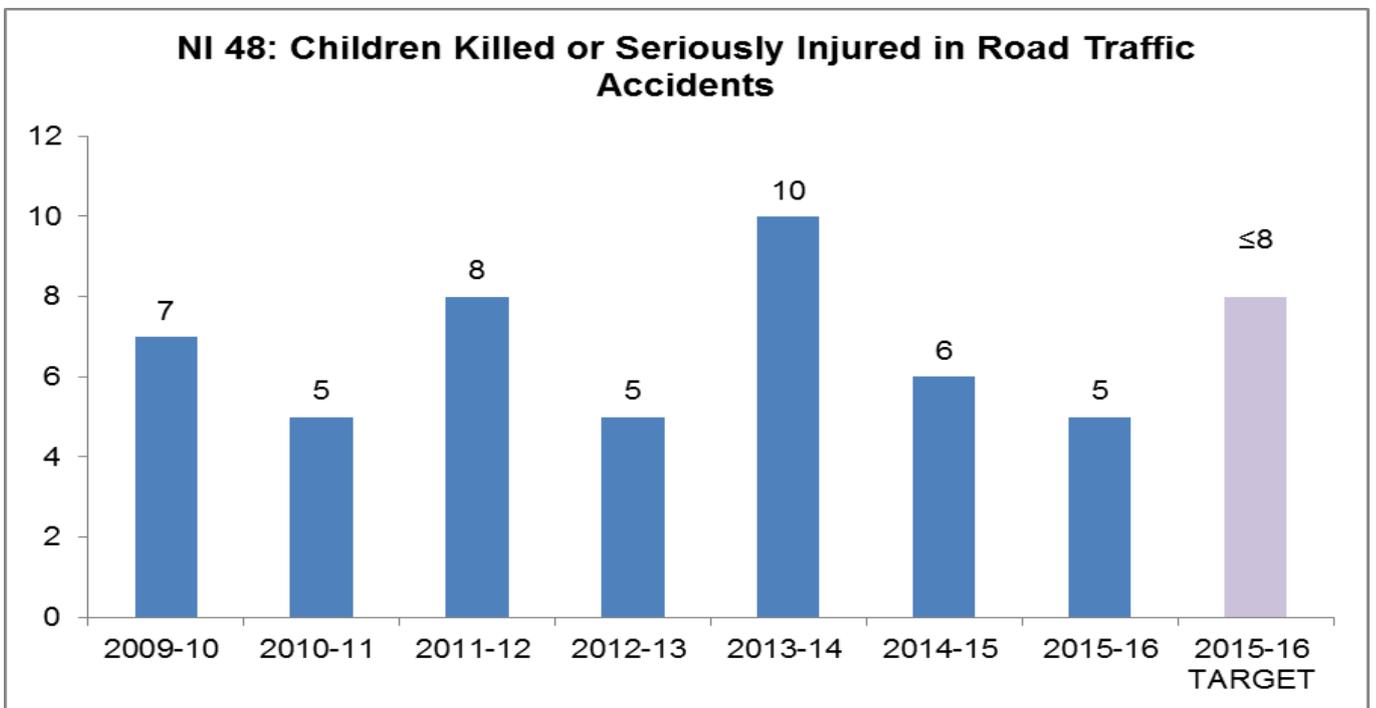
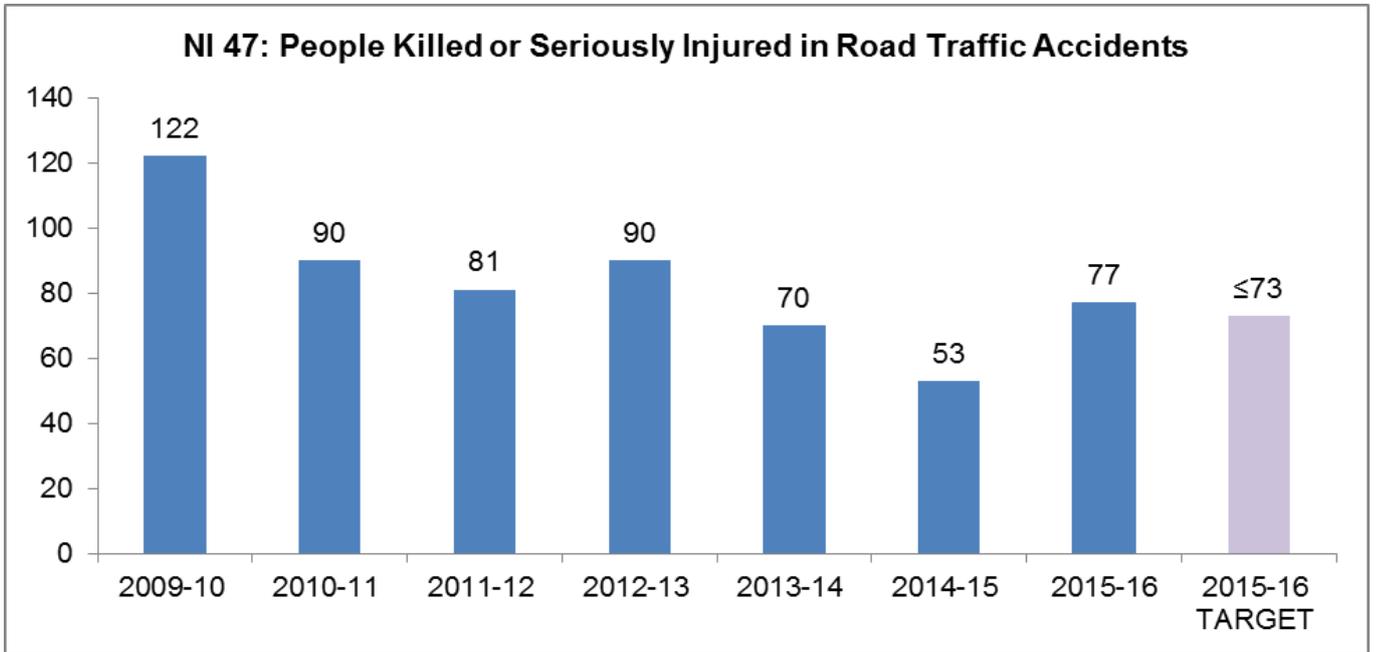


- **Street Lighting:** The contract requires faulty street lights to be repaired within five days and the contractor’s average performance has been consistently better than this – faults being repaired in less than two days on average for the past three years.

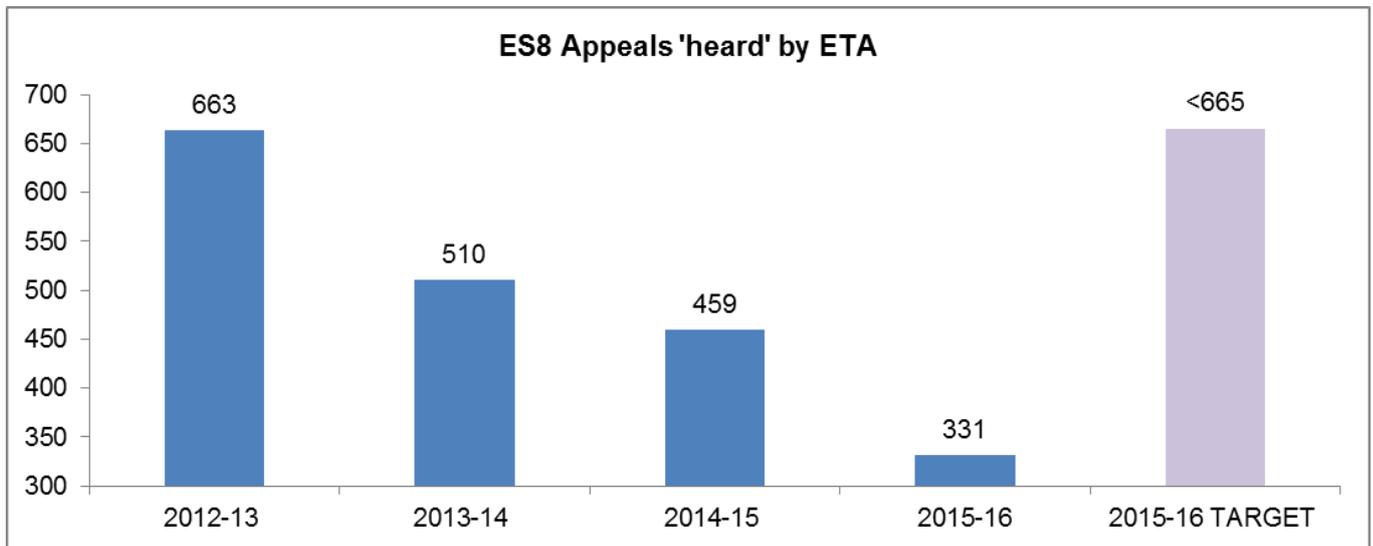


6.5 Outcome 5: Improving Travel, Transport & Parking

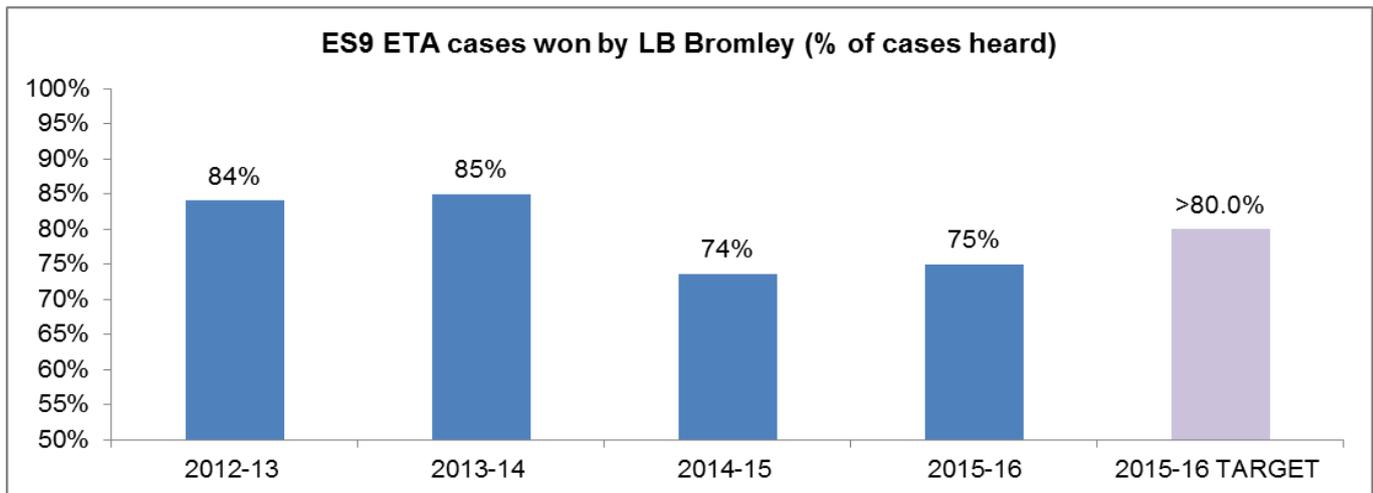
- **Road Safety:** Bromley’s roads are relatively safe: indeed, the borough is top quartile for road safety in London when the number of vehicle miles travelled is taken into account.
- Road safety statistics are collected on a calendar year basis and in 2015 there were a total of 943 road accident injuries and deaths (compared with 868 in 2014, and 788 in 2013).
- Although there has been a recent and significant reduction in the number of deaths and serious injuries – 90 in 2012, to 70 in 2013, to 53 in 2014 – the figure increased to 77 in 2015.
- Five children were seriously injured or killed in 2015, which was lower than the numbers in 2014 and 2013, when six and ten children were killed or seriously injured respectively.



- **Parking Appeals:** Bromley aims to provide accessible, affordable, fair and effective parking services and naturally this involves enforcement activity. If Penalty Charge Notices (PCNs) are fairly issued, then the number of appeals should be low and the data shows the number of appeals to have been heard by Environment & Traffic Adjudicators (the independent appeals body) has fallen steadily from 663 in 2012/13 to only 331 in 2015/16.

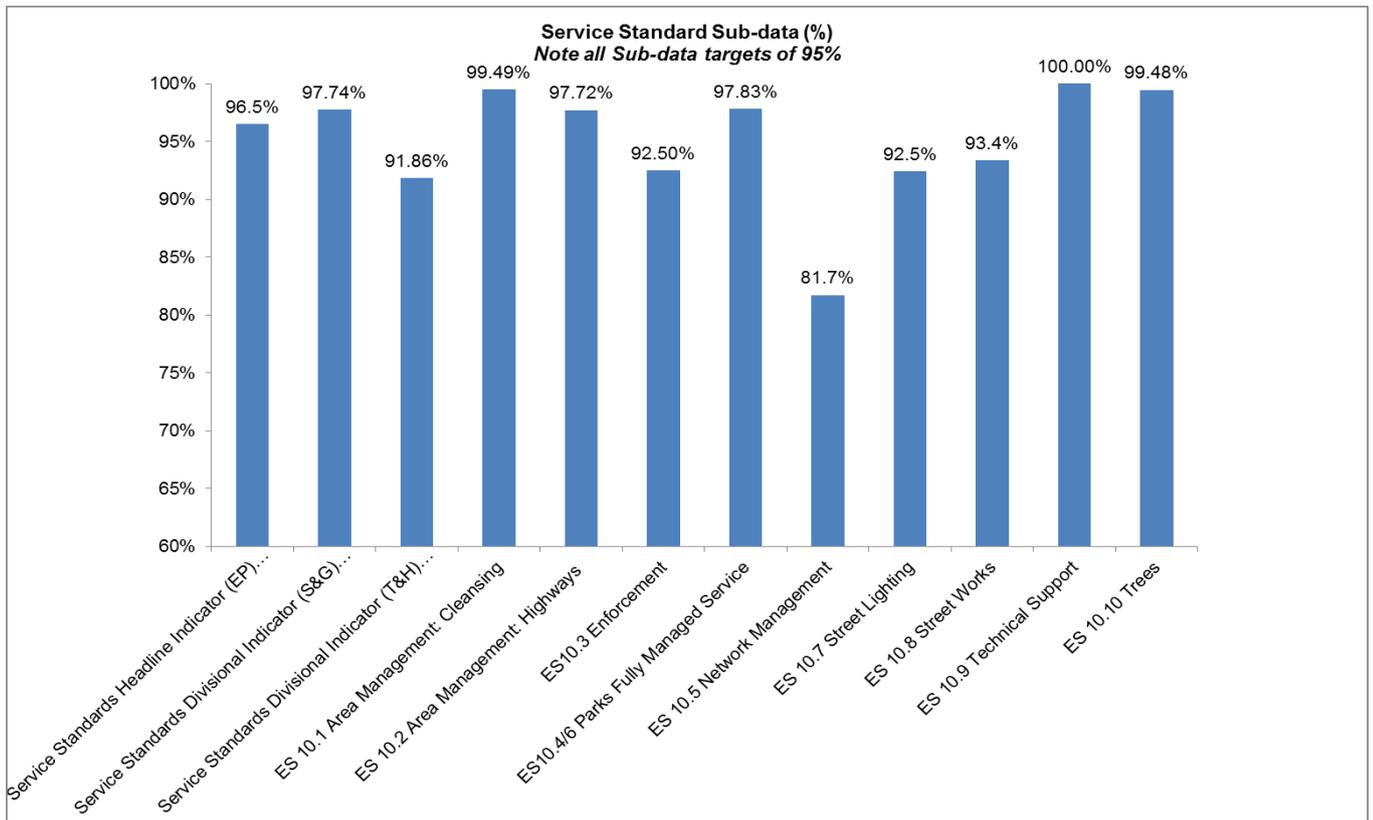


- Clearly Bromley wishes to win any appeals which go to Environment & Traffic Adjudicators ([ETA](#)) and the 2015/16 data shows that LB Bromley wins three quarters of such appeals.



6.6 Outcome 6: Improving Customer Service & Business Management

- The **Service Standard** (a new metric in 2014/15) monitors customer enquiries within CONFIRM through their life-time and measures the percentage processed within the service standards at each stage. The figure covers both LBB officer and contractor activity.
- The 95% target was met by most services and the overall Portfolio figure was 96.5% (an improvement over the 2014/15 figure of 93.31%). Sub-data exists for individual services with performance ranging from 81.7% (Network Management) to 100% for Technical Support.



7 POLICY IMPLICATIONS

- 7.1 This 2016/19 Environment Portfolio Plan supports the Council's 'Building a Better Bromley' objectives, principally in respect of delivering a Quality Environment and an Excellent Council, and effectively defines the Council's environment policy.
- 7.2 The Portfolio Plan's aims are delivered through the service contracts summarised in Appendix 2 but delivery is also within the context of the Council's formally adopted environmental policies.

<ul style="list-style-type: none"> • Transport Local Implementation Plan 2014/15 - 2016/17 update (Adopted: November 2013) 	<ul style="list-style-type: none"> • Sets out how LBB will implement the Mayor's Transport Strategy locally (as required under the <i>Greater London Authority Act 1999</i>) • A new Local Implementation Plan will be drafted during 2016 to cover the next three years (2017/18 – 19/20)
<ul style="list-style-type: none"> • Bromley Cycling Strategy (Adopted: March 2015) 	<ul style="list-style-type: none"> • Sets out five objectives relating to: supporting the economy; enhancing quality of life; a Safer Bromley; connecting communities; and normalising the bike
<ul style="list-style-type: none"> • Highway Asset Management Plan (To be adopted: Autumn 2016) 	<ul style="list-style-type: none"> • LBB's plan for maintaining the safety and accessibility of our streets while ensuring we achieve value-for-money by balancing cost and quality
<ul style="list-style-type: none"> • Winter Service Policy 2015/16 (Reviewed every November) 	<ul style="list-style-type: none"> • Provides for highway routes to be treated according to their priority on the network and prevailing weather conditions. There is also a Winter Service Plan (officer document).
<ul style="list-style-type: none"> • Local Flood Risk Management Strategy & Action Plan (Adopted: August 2015) 	<ul style="list-style-type: none"> • Required under the <i>Flooding and Water Management Act 2010</i>: must conform with National Strategy and covers four neighbouring boroughs
<ul style="list-style-type: none"> • Parking Strategy (Adopted: January 2012) 	<ul style="list-style-type: none"> • Sets out parking policy and provides local solutions for parking problems including identifying priorities for enforcement and future investment

<ul style="list-style-type: none"> • Bromley Biodiversity Plan 2015-2020 (Adopted: September 2016) 	<ul style="list-style-type: none"> • Provides a coordinated approach to biodiversity action at a local level and contains best practice guidelines for planners, developers and volunteers
<ul style="list-style-type: none"> • Parks, Greenspace and Countryside Strategy (2015-19) (Adopted: November 2015) 	<ul style="list-style-type: none"> • Covers all TLG landholding management responsibilities including urban parks, countryside, woodlands and statutorily listed natural locations, heritage sites, water bodies, playgrounds, environmental education, parks sports facilities, allotments, stakeholders (e.g. Friends of Parks), grounds maintenance and cemeteries & burials
<ul style="list-style-type: none"> • Events and Activities Strategy 2015-19 (Adopted: November 2015) 	<ul style="list-style-type: none"> • Sets out Council policy for events and activities in parks, countryside, recreation grounds and other suitable sites for November 2015 to April 2019 – subject to annual review
<ul style="list-style-type: none"> • Parks, Greenspace & Countryside Action Plan: Jan 2016 – March 2017 (Adopted: November 2015) 	<ul style="list-style-type: none"> • A continually revised officer management plan setting out specific, project-by-project, details of planned improvements
<ul style="list-style-type: none"> • Arboricultural Strategy 2016-2020 (Adopted: March 2016) 	<ul style="list-style-type: none"> • Sets out policies and responsibilities for tree owners in public and private realm whilst highlighting the benefits of best arboricultural practice

8 FINANCIAL IMPLICATIONS

- 8.1 The Environment Portfolio's priorities will be delivered within the resources identified in the 2016/17 budget, including Local Implementation Plan funding from Transport for London, 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 2015/18