

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by Environment PDS Committee

Date: 12 July 2017

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT PORTFOLIO PLAN 2017/20

Contact Officer: Alastair Baillie, Corporate Systems & Sustainability Manager
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Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: All Wards

1. Reason for report

This report presents the draft 2017/20 Environment Portfolio Plan for scrutiny by Environment PDS Members and subsequent endorsement by the Environment Portfolio Holder.

2. **RECOMMENDATIONS**

2.1 That the Environment PDS Committee:

- considers the draft Portfolio Plan providing comments to the Portfolio Holder;
- confirms the contracts to be considered for scrutiny at future meetings (from those listed at Appendix 2).

2.2 That the Environment Portfolio Holder endorses the outcomes, aims and performance measures set out in the draft 2017/20 Environment Portfolio Plan (Appendix 1), taking into account the 2017/18 budget and the views of this PDS Committee.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Environment Portfolio services are used by all residents, including vulnerable adults and children. Protection is not their primary purpose but adjustments are made, as required, to ensure services are as accessible as possible and all users are safe.
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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: £29.3m and £3.922m TfL / LIP
 5. Source of funding: 2017/18 controllable revenue budget and 2017/18 LIP funding agreed by TfL
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Personnel

1. Number of staff (current and additional): 142.5 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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Procurement

1. Summary of Procurement Implications: Each department is required to maintain a register of contracts having a total contract value greater than £50k: summaries of these contracts, produced from the Contracts Database, are set out in Appendix 2 for scrutiny.
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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? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

- 3.1 The draft Environment Portfolio Plan 2017/20 (Appendix 1) sets out the Portfolio's key service outcomes together with their:
- associated issues (service drivers);
 - aims (what we want to achieve); and
 - performance measures (how we will measure progress).
- 3.2 The Plan is divided into six, high-level, 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 which are chiefly delivered through service contracts summarised in Appendix 2. This information is provided as LB Bromley's Contract Procedure Rules require annual contract monitoring reports to be submitted to the Portfolio Holder or the Executive (dependent on value). To provide focus, Members are invited to select those contracts which they wish to scrutinise over the coming year and reports will be produced and the relevant contractors will attend the meetings.
- 3.4 The Environment Portfolio Plan's content is entirely determined by the Council and the structure and approach will be familiar to PDS Members. However, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2017/18, a number of initiatives will be undertaken including: implementing a two-year £11.8m highways capital programme; implementing a number of major town centre public realm improvement projects; delivering improved parking services with the new enforcement contractor; delivering local environmental enhancements; implementing further fly tipping controls; developing the successful Green Garden Waste Collection Scheme; and developing commissioning options for the Portfolio's larger contracts from 2019 onwards.
- 3.6 The Plan includes a limited number of carefully chosen indicators which allow performance against service outcomes to be measured over time. Not only does the Portfolio Plan set out 2016/17'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 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 Bromley residents and service performance reflects on the Council as a whole.
- 3.8 Environment PDS Committee has consistently expressed its support for using this plan to clearly set out 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 achievements 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 – which would be delivered through the Annual Contract Monitoring reports.
- 3.9 The Committee will receive a 6-month progress update at the January 2018 Environment PDS meeting as part of its role in scrutinising the Portfolio Holder and Department.

4. 2017/18 PRIORITY OUTCOMES

4.1 Outcome 1: Improving the Street Scene

- Develop Neighbourhood working to reduce the occurrence of common customer problems through improved business processes and systems and enable us to be more responsive to local issues
- Continue to adapt street cleaning techniques and frequencies/times to address local issues identified by data, Members and communities
- Conduct regular operations with the Metropolitan Police to target vehicles involved in fly-tipping, including potentially seizing vehicles which are unlicensed to carry waste
- Continue to provide support to the community (Residents' Associations, Street, Tree, Snow Friends and other volunteer groups) to improve the streetscene, including identifying problem hotspots and organising clean-ups

4.2 Outcome 2: Minimising Waste & Increasing Recycling

- Encourage and assist residents to minimise their waste and recycle more with a special focus this year on promoting an enhanced use of the Food Waste Recycling Service through the 'Food for Thought' campaign
- Increase Green Garden Waste Collection Service paying customer numbers to 26,500 (12.5% increase) and introduce the option to pay by Direct Debit by April 2018
- Following a successful waste treatment trial at a specialist MBT plant during 2016/17, the Council will further develop this programme in 2017/18 to divert more waste from expensive landfill

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

- Work in partnership with stakeholders (allotment holders and sports providers) and Friends of Parks groups to ensure local priorities are identified and delivered and develop a 'Volunteers for the Future' Task Force – a recruitment strategy to target younger people
- Raise public awareness about Parks, Greenspace & Countryside (PGC) including through promotion of the dedicated [Bromley Parks website](#) managed by idverde (e.g. EventApp – an online event booking system) and providing on-line information e.g. booking classes at BEECHE etc.
- Work in partnership with community groups to secure external funding to deliver projects such as construction of the Club House at Chislehurst Recreation Ground and further develop the Croydon Road Recreation Ground ('Bowie') Bandstand
- Develop schemes to improve our parks including the Betts Park canal wall, Tikspack dog waste bag dispensing system (free to users), apply for Green Flag status for three more parks

4.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Implement the £11.8m two-year capital investment programme to reduce revenue expenditure on reactive and planned highways maintenance by improving the condition of the highway asset
- Prepare to adopt the new DfT Code of Practice 'Well Managed Highways' (to deliver a risk-based approach to maintaining highway assets e.g. roads, street lighting, and highway structures) for implementation by October 2019
- Implement major public realm projects in Beckenham High Street, Penge High Street, Bromley High Street pedestrian area, and Walnuts Shopping Centre Orpington

4.5 Outcome 5: Improving Travel, Transport & Parking

- Continue to improve transport and accessibility in our town centres to ensure they contribute to a thriving local economy including by implementing congestion relief schemes at Croydon Road / Anerley Road (Penge) and Red Lodge Road / Station Road (West Wickham)
- Make transport interchanges safer and easier to use – including railway station access improvements (e.g. Orpington and Kent House)
- Work with London Councils and TfL and others to reduce the environmental impacts of transport through charging points, car clubs etc
- Deliver improved Parking Services with the new contractor APCOA and ensure successful implementation of the new enforcement contract during 2017/18

4.6 Outcome 6: Improving Customer Service & Business Management

- Communicate strategic and borough-wide messages on-line and also by publishing news releases, public notices, the biannual *Environment Matters* newsletter
- Communicate service changes and opportunities directly to residents in a timely manner, including Green Waste Services, street cleaning schedules and bank holiday arrangements
- Ensure sound business practices are embedded including capturing contract and performance data in the Contracts Database and contract management (both strategic and day-to-day) and monitoring (regular performance evaluation against measurable deliverables) conform with corporate guidance

5. **2016/17 KEY ACHIEVEMENTS**

5.1 Outcome 1: Improving the Street Scene

- Encouraged greater community engagement through support for Street Friends (1,373) and Snow Friends/Co-ordinators (4,557/411)
- Issued 226 FPNs for street littering and dog fouling
- Achieved high levels of resident satisfaction for street cleanliness (71%) with neighbourhoods scoring 86% satisfaction and town centres (90%) – all an improvement over 2015/16
- Adopted new fly tipping legislation: Enforcement Officers can now fine offenders £400
- Conducted regular operations with the Metropolitan Police to target vehicles involved in fly-tipping (average of 20 vehicle stopped and checked on each operation)

5.2 Outcome 2: Minimising Waste & Increasing Recycling

- Achieved a high recycling rate with more than 48% of Bromley's household waste being recycled and only 23% being sent to landfill for disposal (the lowest ever figure)
- Increased the number of garden waste collection service customers to more than 21,845 (up from 18,400 at the end of 2015/16)
- Completed works at Churchfields Road Household Waste Recycling Centre, enabling the site to remain open whilst bays are being emptied which reduces congestion in surrounding roads

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

- Launched Bromley Parks [website](#) (idverde - summer 2016) which includes an 'EventApp' – an online event administration booking system
- Recruited 43 Tree Friend coordinators and produced the [Tree Friends Toolkit](#)
- Reduced illegal 'Traveller' incursions onto Council property through measures such as over height barriers and bollards
- Works with Bromley's 41 active Friends of Parks groups (e.g. AGMs, quarterly partnership meetings, Friends Conference)

5.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Integrated all highways and streetworks inspection under one regime
- Completed the approved Planned Highways Maintenance programme of road and pavement resurfacing works within budget
- Completed the £8.5m invest-to-save street lighting project, which involved replacing 7,000 lamp columns and 16,000 street lanterns with energy efficient LED lighting
- Issued more than 420 Fixed Penalty Notices to utilities for permit-related issues and almost 3,900 'Defect Notices' in respect of poor reinstatement following highways works

5.5 Outcome 5: Improving Travel, Transport & Parking

- Installed 138 on-street cycle stands across the borough, against a target of 130
- Installed new roundabout at Westerham Rd / Heathfield Rd junction to improve traffic flow and safety
- Created new cycle hub at Norman Park, involving up-grading an existing building as a secure cycle and equipment store for cycle training activities

- Provided cycle training to more than 2,000 children (at various levels) and 328 adults
- Facilitated and submitted 'travel plans' from 92 schools to Transport for London
- Awarded 10-year Parking Enforcement contract to APCOA

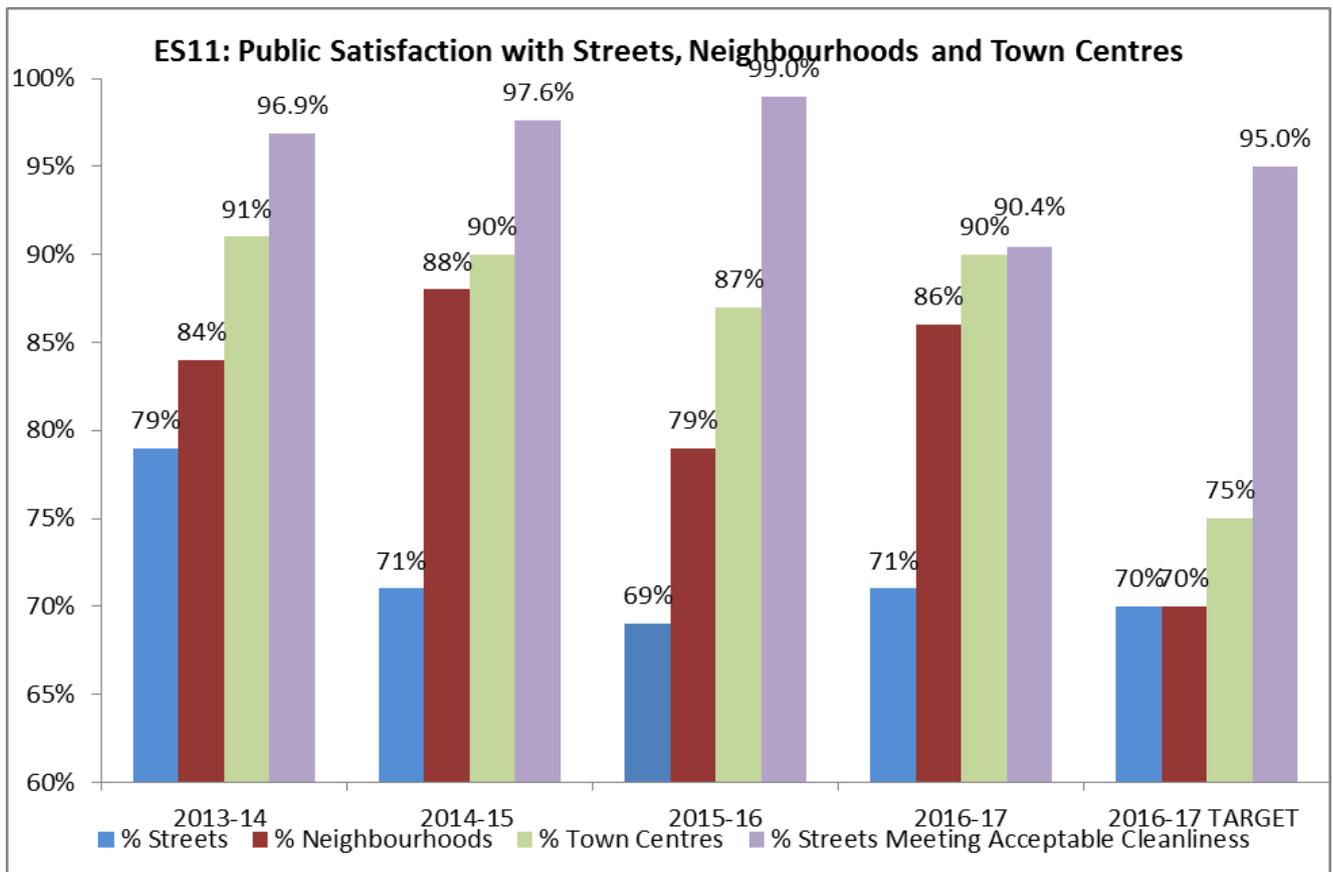
5.6 Outcome 6: Improving Customer Service & Business Management

- Coordinated *Environment Matters*, the anti-fly-tipping campaign, materials for new Neighbourhood Management system, and ensured consistency of key messages
- Produced 2016/19 Environment Portfolio Plan, regular performance and risk management data, and developed the Council's Contracts Database for holding information on the Portfolio's £50k plus contracts

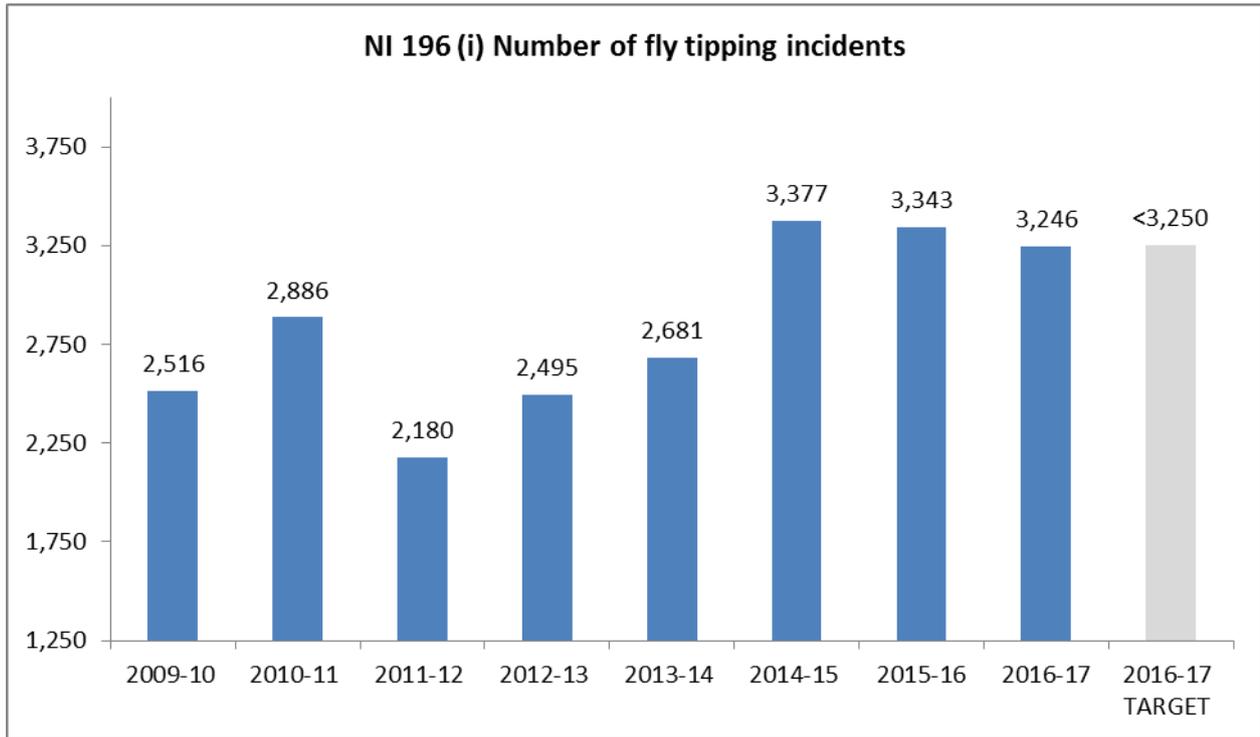
6. 2016/17 PERFORMANCE SUMMARY

6.1 Outcome1: Improving the Street Scene

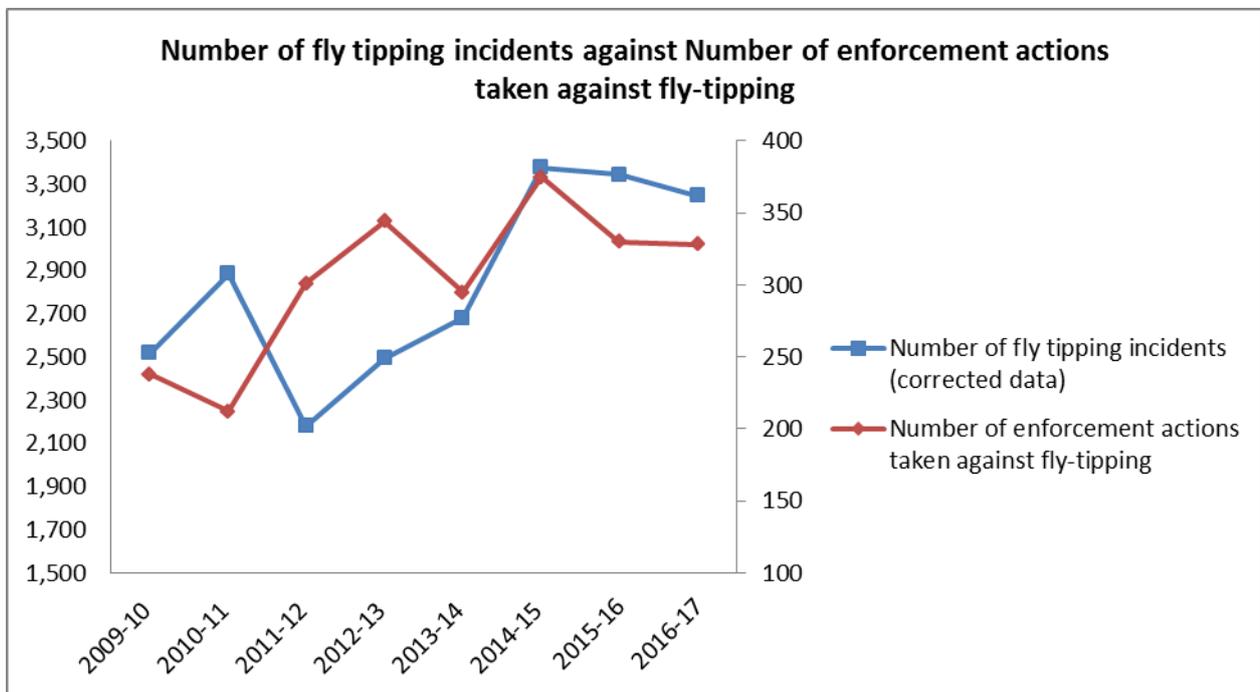
- **Public Satisfaction (ES11):** While street cleanliness is surveyed professionally by client officers (ES12), an equally important consideration is how the public feels. To this end, an Annual Public Satisfaction Survey is undertaken as part of the Street Cleansing contract. The survey (conducted by WYG Environment in Sept. 2016 by a postal and on-street survey) found a general improvement in public satisfaction with: 71% of residents were satisfied with the cleanliness of their streets (up from 69% last year); 86% for neighbourhoods (up from 79%); and 90% for town centres (up from 87%) – all an improvement on the 2015 survey
- The contractor's performance is also assessed by client officers using the NautoGuide App (ES12), who found 90.4% of streets meeting acceptable cleanliness standards.



- Fly-tipping:** Incident numbers increased from 2011-12 (part of a national trend) but fell during 2015/16 (3,343) & 2016/17 (3,246). However, they remain at historically high levels.

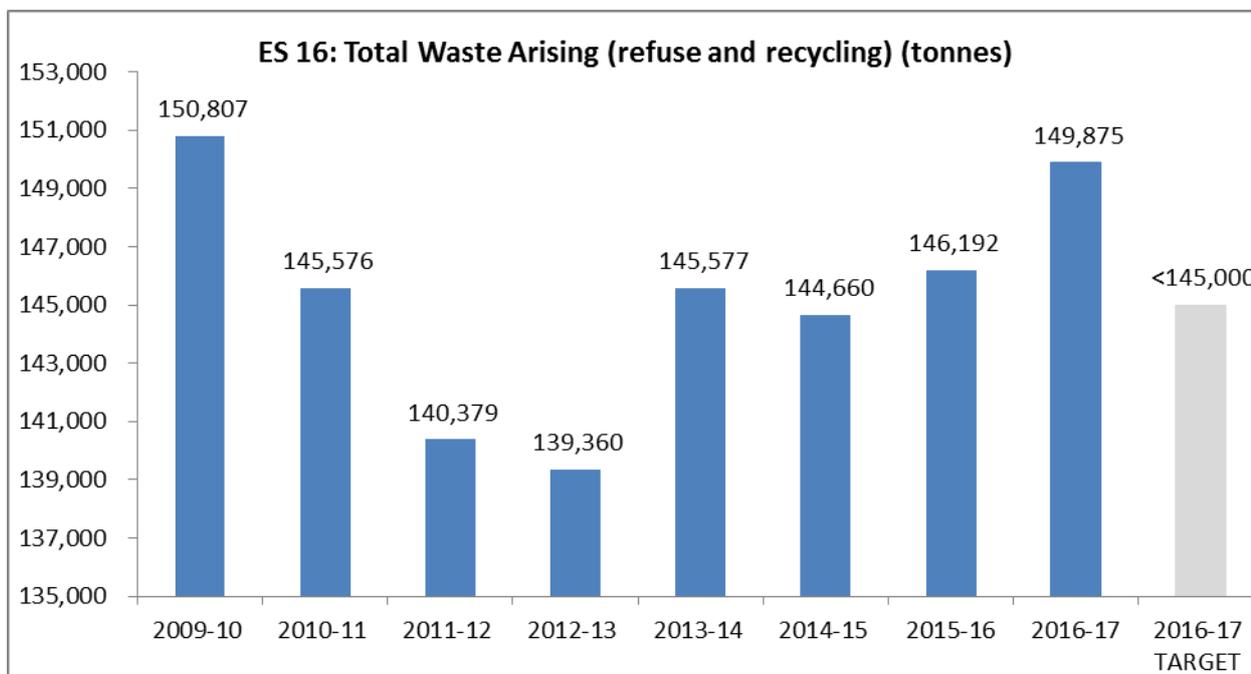


- Enforcement Action:** The aim is to investigate and take appropriate enforcement action in respect of 10% of fly-tipping incidents. Activity in this area includes regular operations with the Metropolitan Police to target vehicles involved in fly-tipping, including seizing vehicles, and the use of enforcement powers and surveillance for evidence gathering as appropriate.

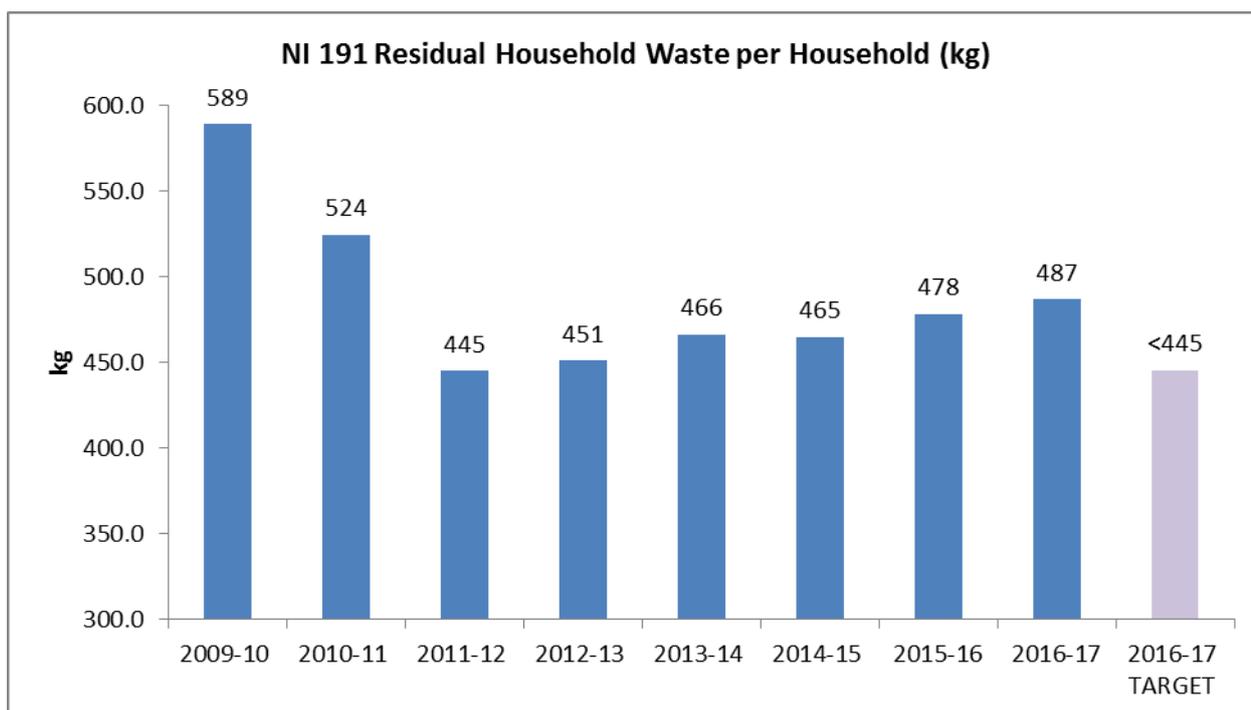


6.2 Outcome 2: Minimising Waste & Increasing Recycling

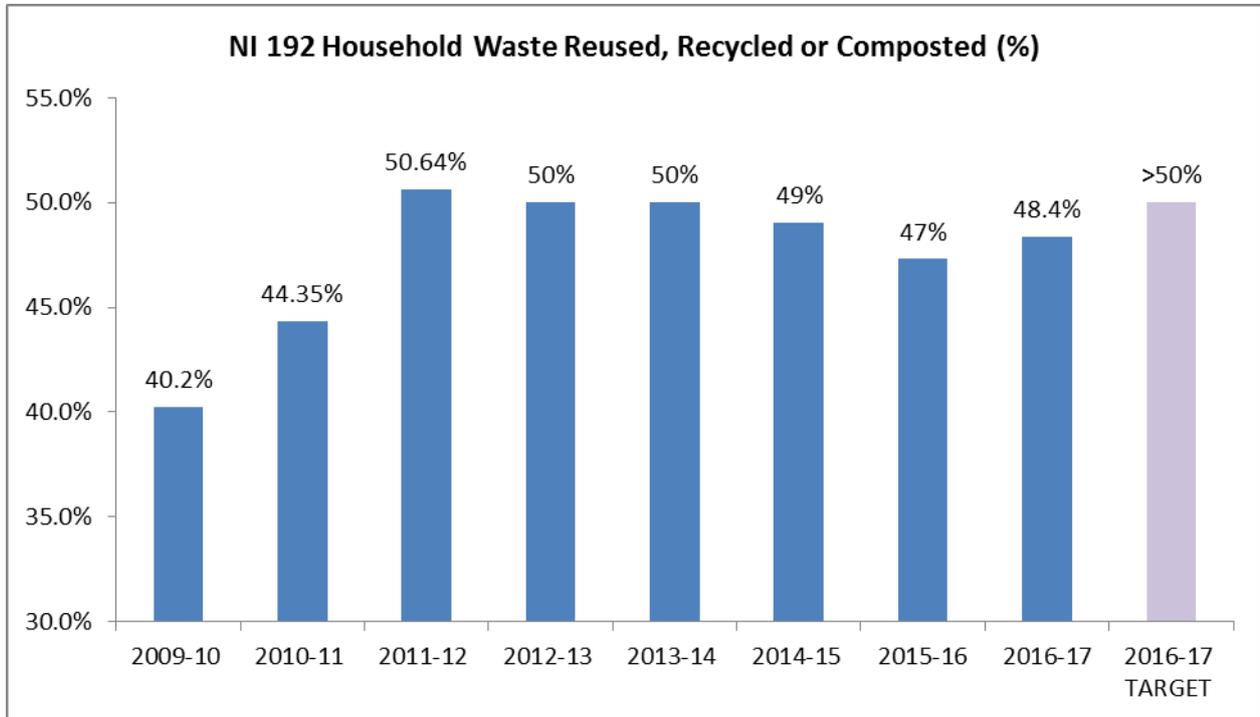
- Waste management performance is assessed in a number of ways including total waste arisings (municipal waste); residual waste per household (non-recyclables); recycling rate (proportion of house waste recycled); and tonnage of municipal waste sent to landfill.
- Total Waste Arisings:** comprise household and trade waste and tonnages have been relatively stable for a number of years. However, 2016/17 saw an increase of almost 3,700t (over 2015/16), which has clear cost implications.



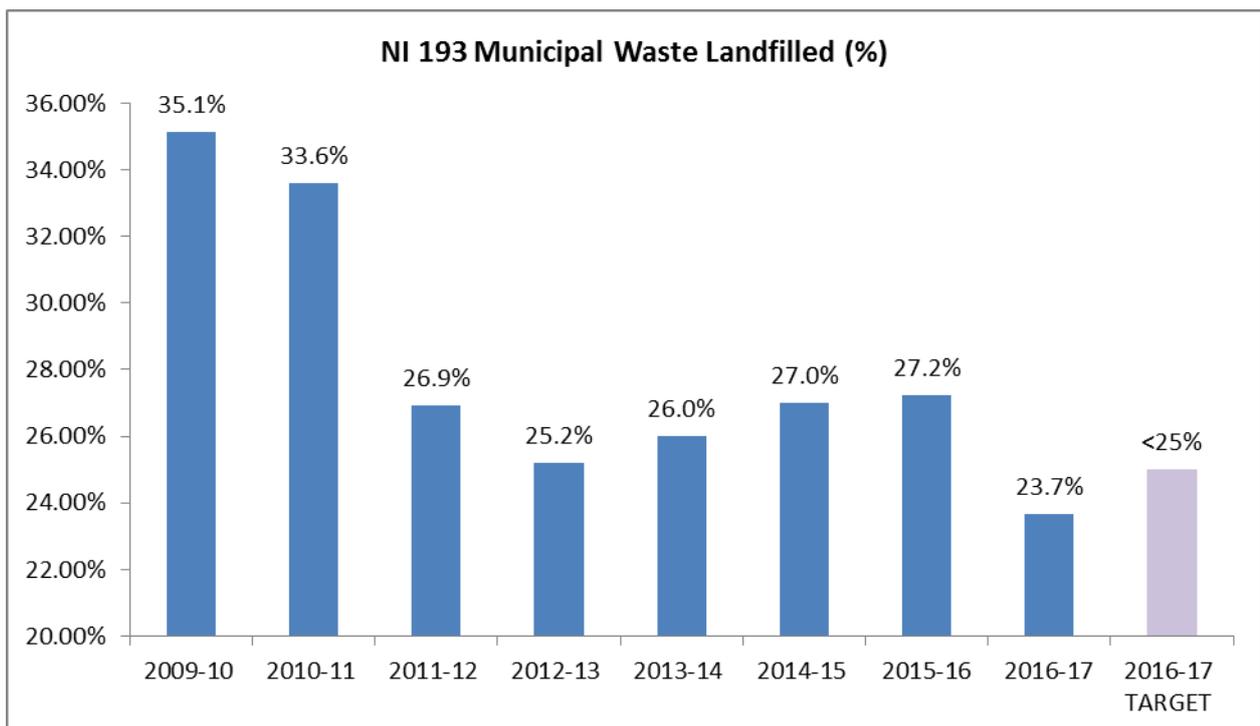
- Residual Waste:** (waste not recycled / dustbin refuse) was 487kg / household in 2016/17, an increase of 9kg / household over 2015/16. There has been a steady and concerning increase in the amount of non-recycled refuse in Bromley since 2011-12, which is suppressing recycling rates, though tonnages are still significantly lower than 2010/11.



- Recycling Rate:** There has been a one percentage point increase (to 48.4%) in Bromley's recycling rate since 2015/16, which reverses the recent decline in performance since 2011/12, when 50.64% of Bromley's household waste was reused, recycled or composted. Bromley's performance remains good in comparison with most London's boroughs. However, 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.

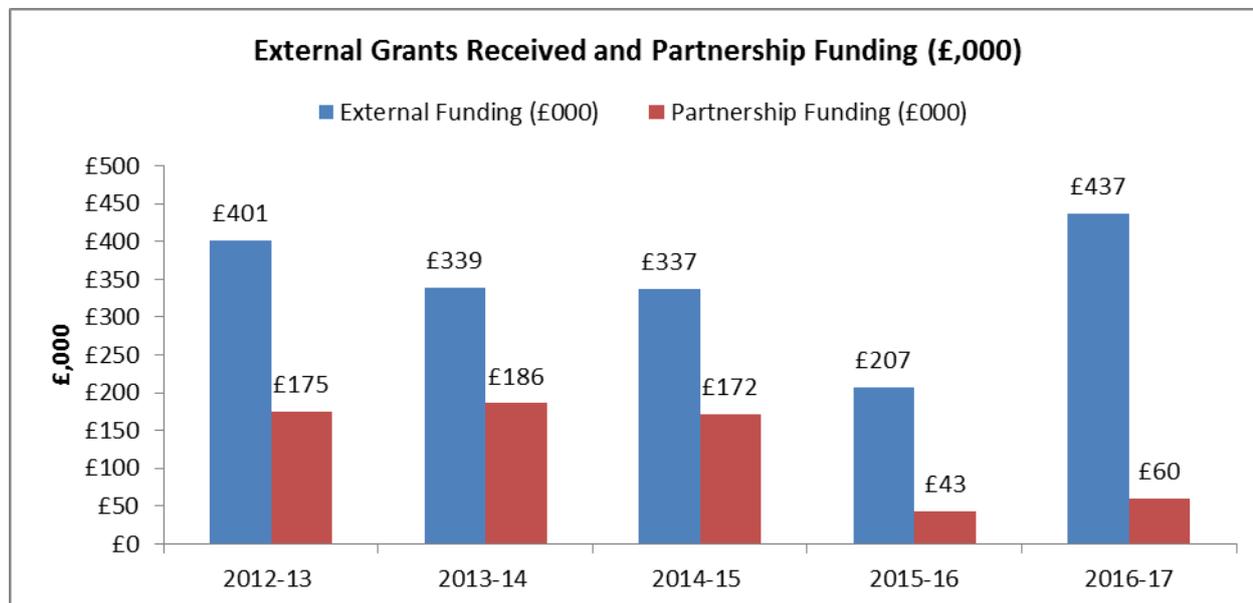


- Municipal Waste to Landfill:** The proportion of landfilled municipal waste was 23.7%, which is the lowest on record and even better than target. This is the first time that Bromley has landfilled less than a quarter of its waste and this is a real achievement. The continued use of the Southwark MBT plant should help to reduce the amount of waste sent to landfill in future.



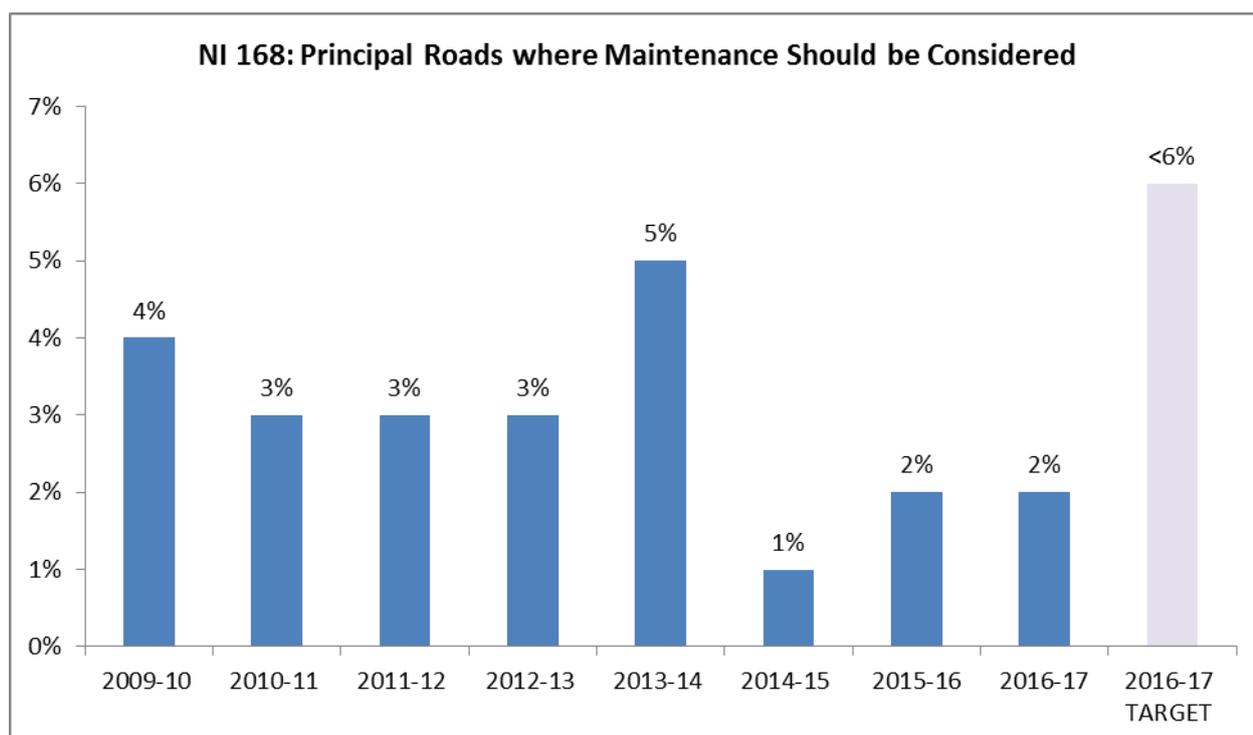
6.3 Outcome 3: Enhancing Bromley's Parks & Green Spaces

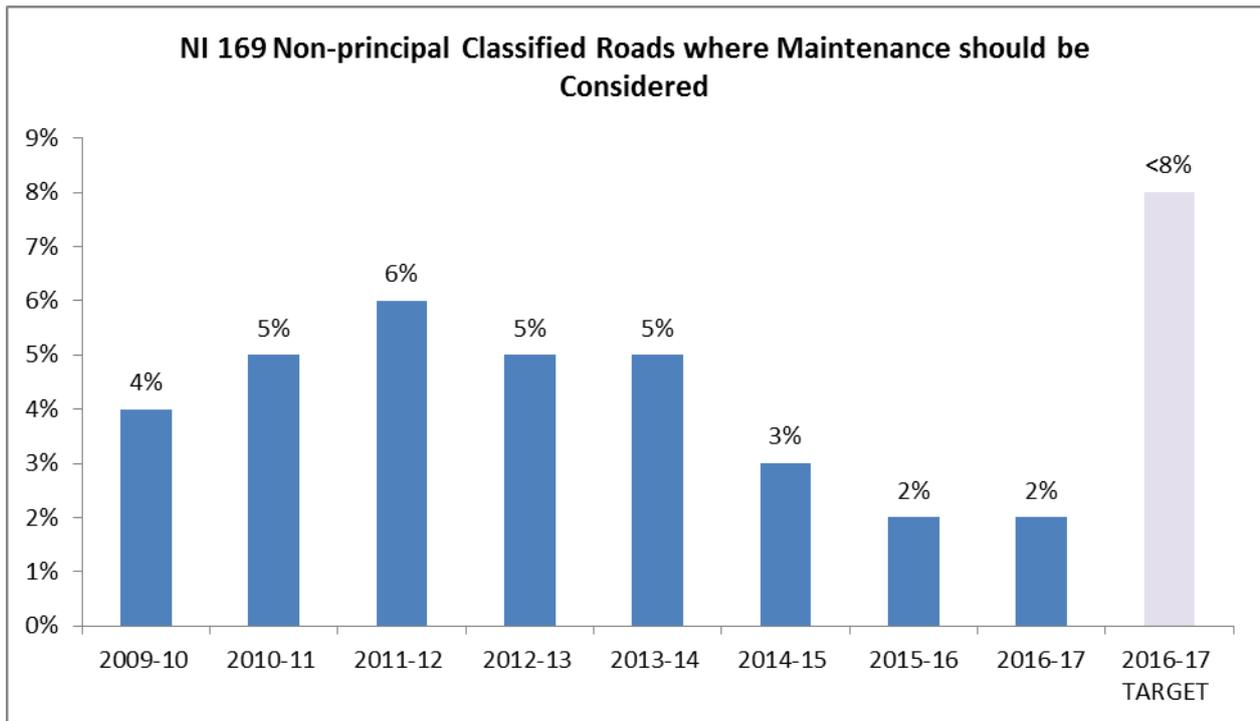
- Income generation complements efficiency savings and the table below shows external grants and partnership funding used to improve Bromley's parks and green spaces. External funding comprises monies raised by LB Bromley, Friends Groups, Allotments and Sports Clubs. Partnership Funding is money for which idverde helps to bid / develop projects but LB Bromley is the recipient (e.g. S106 agreements, LIP Funding, and Public Health Funds).



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 2016/17 (better than the <6% target) and the equivalent figure for non-principal (B roads) was also 2% (lower than the <8% target) – which is good performance.

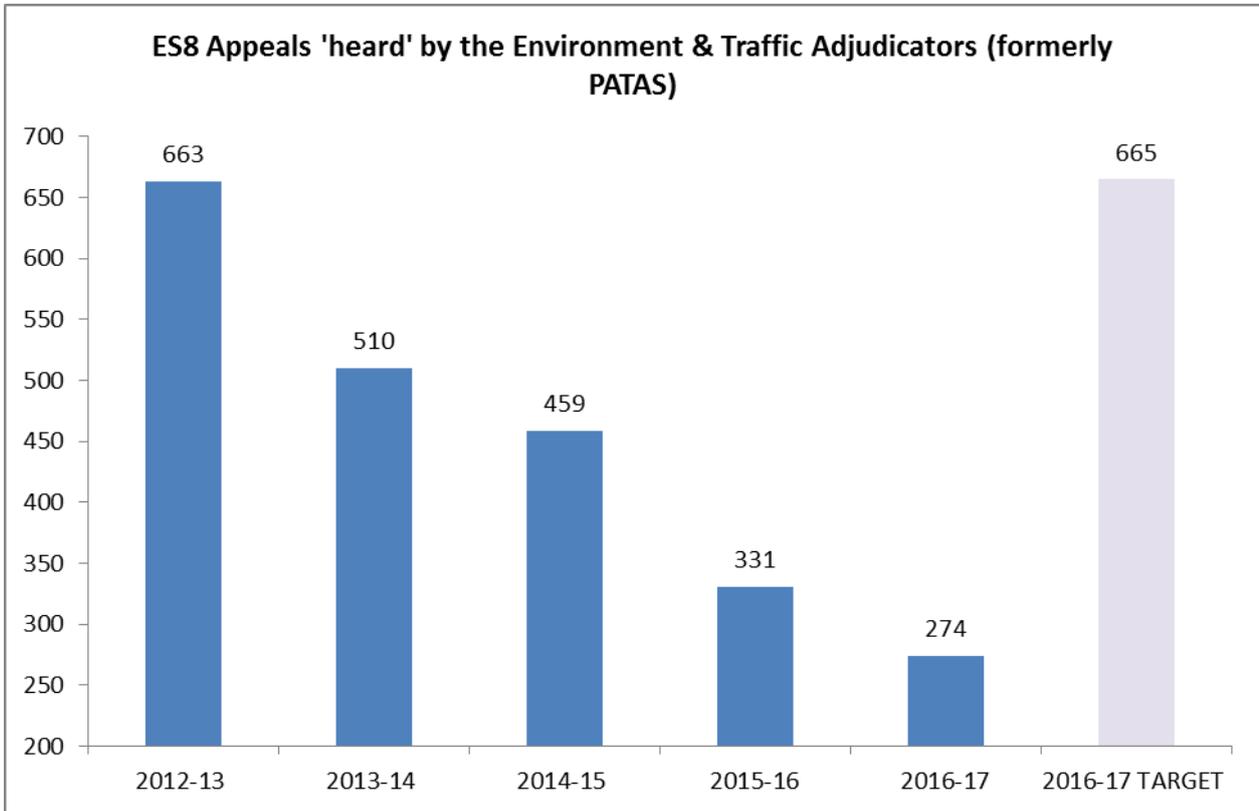




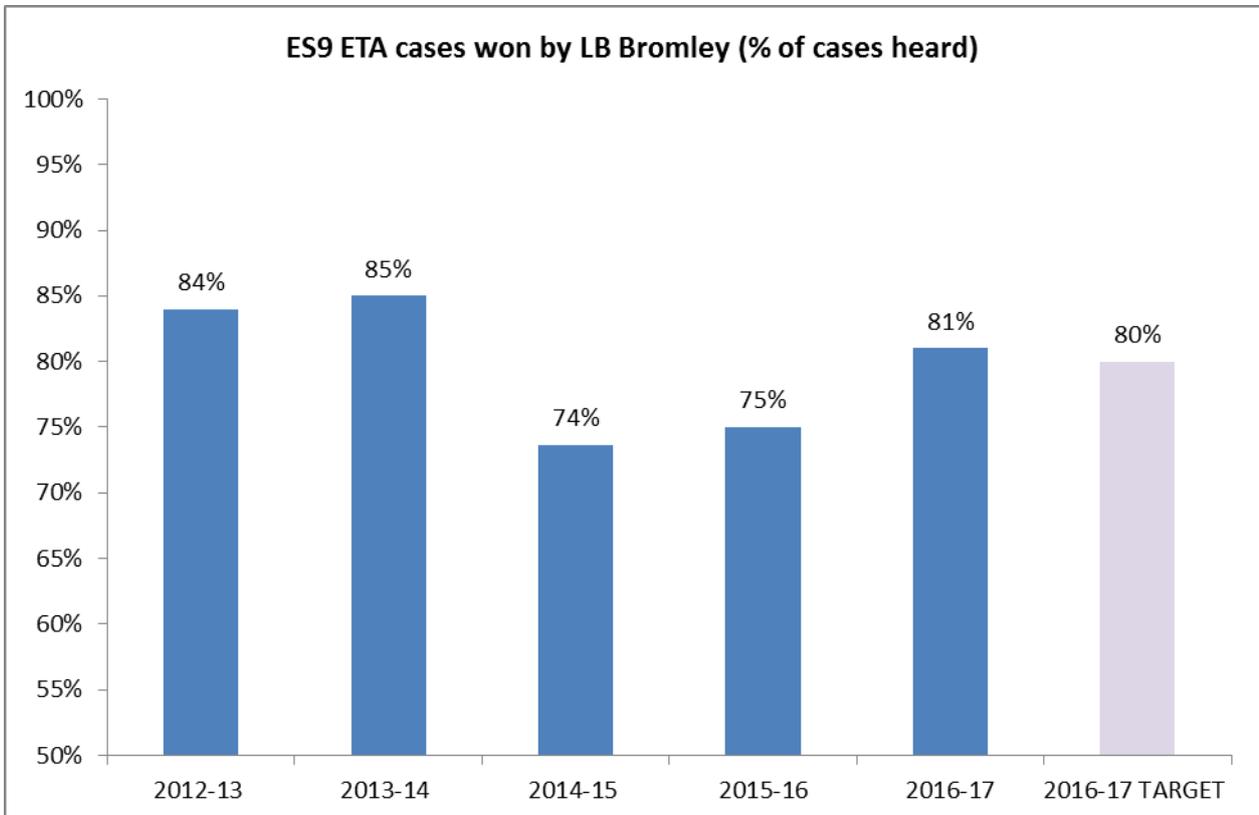
- Utilities activity:** The Council issues permits which allow the Utilities to work on the Highway. Fixed Penalty Notices (FPN) are issued to Utilities for working without a permit, having incorrect registration details, or being in breach of the Permit's conditions. 427 FPNs were issued during 2016/17 – a reduction on previous years. Utilities are also required to properly reinstate their works and failure to do so results in a Defect Notice being issued. 3,887 Defect Notices were issued in 2016/17 – a reduction on previous years.

6.5 Outcome 5: Improving Travel, Transport & Parking

- Travel data:** The Council wishes to reduce traffic congestion, improve road safety, and encourage walking and cycling. The (2015/16 academic year) data shows that only 24% of children travel to school by car. The 2015 data shows that 1.7% of daily trips are made by bicycle (up from 1% in 2014) and 25.3% of trips are made on foot (also higher than in the previous year). Average vehicle delays (on principal roads) increased slightly to 0.8 mins/km
- Road Safety:** Bromley's roads are relatively safe, especially when the number of vehicle miles travelled is taken into account
- Road safety statistics are collected on a calendar year basis in respect of: People killed / seriously injured (NI47); Children killed and seriously injured (NI48) and Total road accident injuries and deaths (ES7)
- Unfortunately the 2016 data has yet to be released by TfL and so this information will be provided as part of the six month progress report (January 2018)
- Parking Appeals:** Bromley aims to provide accessible, affordable, fair and effective parking services and 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 510 in 2013/14 to only 274 in 2016/17 (a fall of almost half).

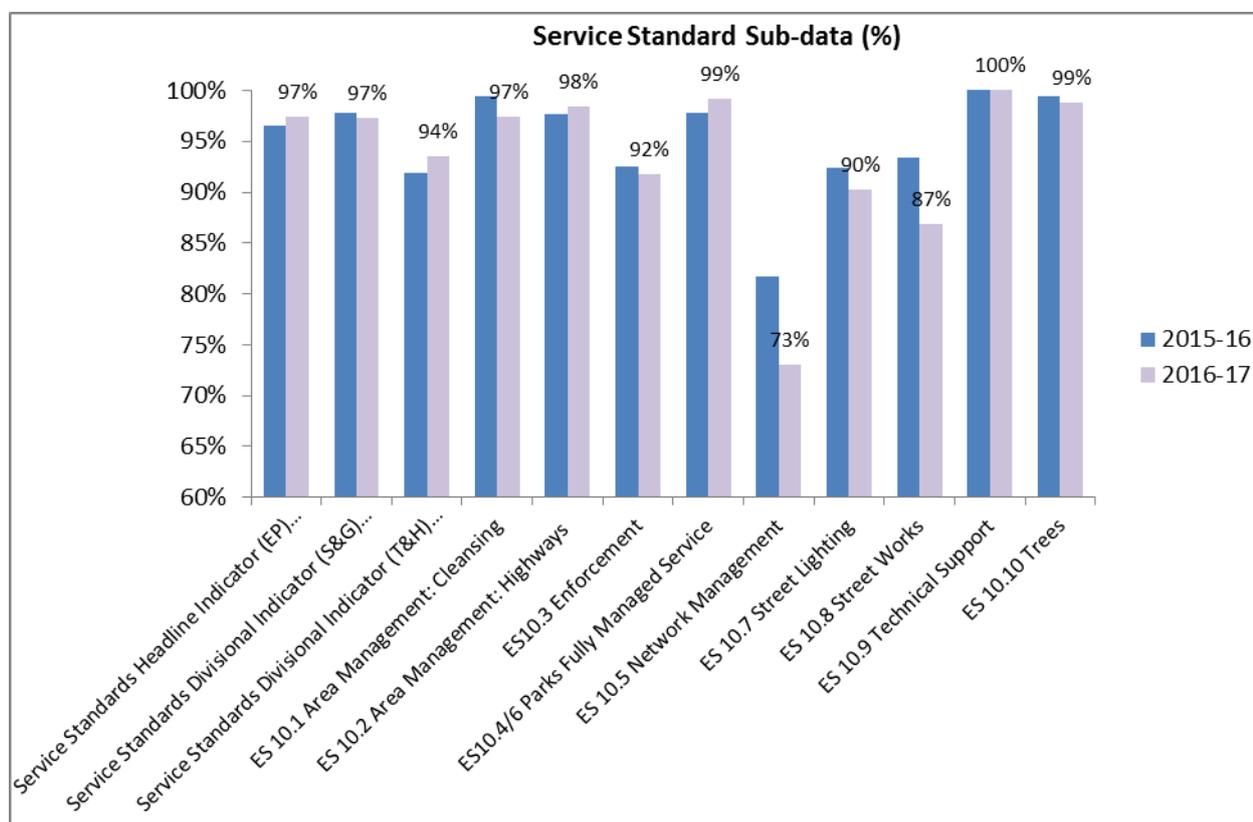


- Clearly Bromley wishes to win any appeals which do go to the Environment & Traffic Adjudicators (because otherwise the PCN had been wrongly issued) and the 2016/17 data shows that LB Bromley won 81% of appeals - an improvement on the previous two years.



6.6 Outcome 6: Improving Customer Service & Business Management

- The **Service Standard** monitors customer enquiries within CONFIRM (asset and contract management database system) through their life-time and measures the percentage which are processed within the specified service standards at each stage. The percentage figure reflects both LBB officer and contractor activity.
- The 95% target was met by most services and the overall Portfolio figure was 97% (an improvement over 2014/15 baseline figure of 93.31%). Sub-data exists for individual services with performance ranging from 73% (Network Management) to 100% for Technical Support.



7. POLICY IMPLICATIONS

- 7.1 This 2017/20 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 environmental service 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) • LBB arrangements extended for 2017/18 	<ul style="list-style-type: none"> • Sets out how the Council will implement the Mayor's Transport Strategy locally (as required under the <i>Greater London Authority Act 1999</i>) • Arrangements extended for 2017/18 • A new Local Implementation Plan will be required to implement the Mayor's next Transport Strategy (consultation due Summer 2017 with publication expected in autumn 2017)
<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 	<ul style="list-style-type: none"> • LBB's plan for maintaining the safety and accessibility

<p>Plan (To be adopted: Autumn 2016)</p>	<p>of our streets while ensuring we achieve value-for-money by balancing cost and quality</p>
<ul style="list-style-type: none"> • Winter Service Policy 2016/17 (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 idverde 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"> • Rolling Annual Parks, Greenspace & Countryside Action Plan (Extended to March 2019) 	<ul style="list-style-type: none"> • idverde’s annually revised 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 (also see Tree Friends Toolkit)

8. FINANCIAL IMPLICATIONS

- 8.1 The Environment Portfolio’s priorities will be delivered within the resources identified in the 2017/18 budget, including Local Implementation Plan funding from Transport for London, together with any further external funding that can be secured.

9. PROCUREMENT IMPLICATIONS

- 9.1 Most of the Environment Portfolio Plan’s priorities are underpinned by contracts and where these have a Total Contract Value (TCV) greater than £200k, they are reported in the Corporate Contract Register to Contracts Sub-Committee. The procurement status of contracts with a TCV >£50k is also reported to Environment PDS Committee as part of the ‘Forward Work Plan, Matters Arising and Contracts Register Report’ (e.g. ES17003: Env. PDS, 24 January 2017).
- 9.2 PDS Committee also scrutinises both ‘Procurement Strategy’ and ‘Award of Contract’ reports, and monitors individual contracts and scrutinises the contractors themselves as appropriate

(e.g. Parks, Countryside and Greenspace Management Contract Review 2015/16 – ES17015 – Environment PDS, 24 January 2017).

10. IMPACT ON VULNERABLE ADULTS AND CHILDREN

10.1 Environment Portfolio services affect the daily lives of all Bromley residents and are generally universal in nature - rather than being directed at particular community groups. Where vulnerable adults or children may potentially be affected by a proposal or contract, the issues would be covered in that particular report, plan or contract rather than this strategic document.

Non-Applicable Sections:	Personnel and Legal implications
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes: 2006/07 to 2017/18 Environment Portfolio Plan 2016/19 (and 2016/17 six-month progress report) Building a Better Bromley (2016-18)