

Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO HOLDER

For Pre-Decision Scrutiny by the Environment & Community Services PDS Committee on:

Date: 10 July 2018

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO PLAN 2018/21

Contact Officer: Sarah Foster, Head of Performance Management and Business Support
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Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: All Wards

1. Reason for report

This report presents a review of performance during 2017/18 against the Environment & Community Services Portfolio Plan. It also presents the draft 2018/21 Environment & Community Services Portfolio Plan for scrutiny by Environment & Community Services PDS Members and subsequent endorsement by the Environment & Community Services Portfolio Holder.

2. **RECOMMENDATIONS**

2.1 That the Environment & Community Services PDS Committee:

- Considers the draft Portfolio Plan (Appendix 1) and provides comments to the Portfolio Holder;
- Reviews the performance for 2017/18 (Appendix 2); and
- Notes the formally adopted environmental policies against which the Plan is delivered (Appendix 3).

2.2 That the Environment & Community Services Portfolio Holder:

- Endorses the outcomes, aims and performance measures set out in the draft 2018/21 Environment & Community Services Portfolio Plan, taking into account the 2018/19 budget and the views of this 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 & Community Services Portfolio
 4. Total current budget for this head: £30.1m and £3.206m TfL / LIP
 5. Source of funding: 2018/19 controllable revenue budget and 2018/19 LIP funding agreed by TfL
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Personnel

1. Number of staff (current and additional): 142.4 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 3 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 2018/21 (Appendix 1) sets out the Portfolio's key service outcomes together with their:
- associated issues (what the service drivers are);
 - 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 the service contracts summarised in Appendix 3. This information is provided because the Council's Contract Procedure Rules require 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 invited to 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 Environment & Community Services PDS Members. However, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2018/19, a number of initiatives will be undertaken including: completing the £11.8m highways capital programme; implementing a number of major town centre public realm improvement projects; improving parking management with the new contractor; delivering local enhancements including tree planting, flower beds and improved street furniture; developing the successful Green Garden Waste Collection Scheme to reach more customers and reduce traffic at Household Waste & Recycling Centres; and supporting delivery of commissioning options for the Portfolio's larger contracts from 2019 onwards.
- 3.6 The Portfolio Plan includes a limited number of carefully chosen indicators which allow performance against service outcomes to be measured. Not only does the Portfolio Plan set out 2017/18's actual performance but it also provides information on the past three years' historical performance (to allow comparison) and the next three years' targets (to gauge ambition).
- 3.7 The PDS 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 & Community Services PDS Committee has consistently expressed its support for using this plan to clearly set the Portfolio's priorities and this clarity is useful for both the public and officers. In particular, the 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.

3.9 The Committee will receive a detailed 6-month progress update at the 20 November 2018 Environment PDS meeting as part of its role in scrutinising the Portfolio Holder and Department. In addition, a performance overview will be provided at each meeting in the form of a dashboard of performance indicators against targets with a RAG status assigned to each.

4. 2017/18 KEY ACHIEVEMENTS

4.1 Outcome 1: Improving the Street Scene

- Encouraged greater community engagement through support for Street Friends 1,465 (1,373 in 2016/17) and Snow Friends 4,255 (415 Groups)
- Achieved high levels of resident satisfaction for street cleanliness (74%) with neighbourhoods scoring 79% satisfaction and town centres (84%)
- Improved the autumn leaf collection programme and 1,106t were collected in 2017/18 compared with 944t in 2016/17
- The Fix-my-Street initiative has logged more than 100,000 reports – more than 22,000 of which were reported in 2017/18
- There were 3,067 fly-tipping incidents in 2017/18, a reduction of 5.5% on the previous year

4.2 Outcome 2: Minimising Waste & Increasing Recycling

- Achieved a high recycling rate with 48.5% of Bromley's household waste being recycled and only 18% being sent to landfill for disposal (the lowest ever figure)
- Increased the number of garden waste collection service customers to more than 23,863 (up from 21,845 at the end of 2016/17)
- Neighbourhood Management has achieved a decrease of 7% for 2017/18 compared with 2016/17 for the Waste Services for the number of customer service requests
- 16,541t diverted to Mechanical Biological Treatment (MBT) and away from expensive and unsustainable landfill in 2017/18

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

- 499 trees planted and 484 felled following condition surveys (15,893 trees surveyed)
- Bowie Bandstand restoration works have been re-tendered to secure up-to-date costings and Chislehurst clubhouse work commenced January 2018 (completion due late summer 2018)
- 35,000 visitors to the Bromley Parks website over the past 12 months and Bromley Parks Twitter account now engages with more than 1,520 followers on local community events
- Formalised voluntary posts with a view to recruiting a 'Volunteer Champions' who would support the Friends Forum and Friends Groups
- Three applications made for Green Flag status – Queen's Gardens, Biggin Hill Recreation Ground and Chislehurst Common (awaiting judging results)

4.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Integrated all highways and streetworks inspection under one regime
- Progressed the approved Planned Highways Investment of road and pavement resurfacing works within budget
- Delivered 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 145 Fixed Penalty Notices to utilities for permit-related issues and more than 2,000 'Defect Notices' in respect of poor reinstatement following highways works

4.5 Outcome 5: Improving Travel, Transport & Parking

- Put the final touches to the junction improvement at Sevenoaks Way with Leasons Hill, giving much improved traffic flow
- Improved the approach to Kent House Station
- Continued Bikehangar roll out in response to demand from residents
- One of the top three boroughs across London for cyclists trained

4.6 Outcome 6: Improving Customer Service & Business Management

- Coordinated *Environment Matters*, the anti-fly-tipping campaign, materials for Neighbourhood Management system, and ensured consistency of key messages
- Produced 2017/20 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

4.7 A summary of performance for 2017/18 against each of our Key Performance Indicators can be found in Appendix 2.

5. 2018/19 PRIORITY OUTCOMES

5.1 Outcome 1: Improving the Street Scene

- Continue to deliver the established Neighbourhood Management working approach to enable us to be more responsive to local issues
- Continue to adapt street cleaning techniques and frequencies/times to address issues identified by Members and local communities
- 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

5.2 Outcome 2: Minimising Waste & Increasing Recycling

- Encourage and assist residents to minimise their waste and recycle more with a special focus in 2018/19 on promoting greater 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 2019
- Further develop our use of Alternative Treatment Methodologies (AMT) in 2018/19 to divert more waste from unsustainable and expensive landfill

5.3 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 delivered and develop a recruitment strategy to target additional young people: 'Volunteers Champions'
- 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 a range of projects such as works to the medieval moated manor at Scadbury Park, restoration of the Bowie Bandstand, and overseeing delivery of projects such as the new Chislehurst pavilion

5.4 Outcome 4: Managing our Transport Infrastructure & Public Realm

- Complete the £11.8bn Highway capital investment programme (by autumn 2018) to reduce revenue expenditure on reactive and planned maintenance by improving the highway asset's condition
- Adopt the 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 2018
- Complete (November 2018) the major public realm projects in Beckenham High Street and Bromley High Street pedestrian area

5.5 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 Red Lodge Road / Station Road (West Wickham) and through Shortlands
- Make transport interchanges safer and easier to use – including railway station access improvements (e.g. Orpington)
- Work with London Councils and TfL and others to reduce the environmental impacts of transport especially through facilitating appropriate public and residential charging points
- Continue to expand on the successful implementation of the new civil traffic and parking enforcement services contract in partnership with the service provider APCOA during 2018/19 and beyond
- Bromley will continue to focus on reducing the number of people killed or seriously injured on our streets, alongside striving to create a safer environment where road users feel safe to travel by whatever mode they choose

5.6 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

6. **POLICY IMPLICATIONS**

- 6.1 This 2018/21 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.
- 6.2 The Portfolio Plan's aims are delivered through the service contracts summarised in the ECS Contracts Register but delivery is also within the context of the Council's formally adopted environmental policies outlined in Appendix 3.

7. **FINANCIAL IMPLICATIONS**

- 7.1 The Environment and Community Services Portfolio's priorities will be delivered within the resources identified in the 2018/19 budget, including Local Implementation Plan funding from Transport for London, together with any further external funding that can be secured.

8. **PROCUREMENT IMPLICATIONS**

- 8.1 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 & Community Services PDS Committee for detailed scrutiny.
- 8.2 PDS Committee also scrutinises 'Procurement Strategy' and 'Award of Contract' reports, and monitors individual contracts and scrutinises the contractors themselves as appropriate.
- Parking Contract: APCOA – January 2018 (ES18007)

- Street Cleansing: Kier – March 2018 (ES18019).

9. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 9.1 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 2018/19 Environment Portfolio Plan 2017/20 (and 2017/18 six-month progress report) Building a Better Bromley (2016-18)