

Decision Maker: Environment Portfolio Holder

**For Pre-Decision Scrutiny by the Environment PDS
Committee on:**

Date: 16 June 2011

Decision Type: Non-Urgent Executive Key

Title: ENVIRONMENT PORTFOLIO PLAN 2011/14

Contact Officer: Gavin Moore, Assistant Director Customer & Support Services
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Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

The report recommends the final draft of the Environment Portfolio Plan for 2011/14, including information on performance in 2010/11.

2. **RECOMMENDATION(S)**

That the Portfolio Holder:

- a. Agrees the scope, aims and outcomes proposed in the Portfolio Plan, taking into consideration the budget for 2011/14 which has already been agreed; and
- b. Agrees to the specific milestones and local performance expectations set out in the Plan, taking account of performance during 2009/10 and 2010/11.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Quality Environment.
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Environment Portfolio Revenue Budget 2011/2012 & LIP
 4. Total current budget for this head: £36.2 million and £3.994m LIP
 5. Source of funding: 2011/12 revenue budget and 2011/12 LIP funding agreed by TfL
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Staff

1. Number of staff (current and additional): 221 fte
 2. If from existing staff resources, number of staff hours: As above
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Legal

1. Legal Requirement: Non-statutory - Government guidance.
 2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Entire borough
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Ward Councillor Views

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

3. COMMENTARY

- 3.1 A report to the Environment Policy Development and Scrutiny Committee on 29th November 2010 provided Members with an opportunity to comment on the draft aims and priorities of the Environment Portfolio Plan for 2011/14. The Committee resolved that it wished to see the Plan retained in order to provide a clear statement of Portfolio priorities for the benefit of staff and the public, and to provide a yardstick to measure achievement against objectives that could be used by the public and Members to hold the Portfolio Holder and Director accountable.
- 3.2 The Portfolio Holder subsequently agreed the proposed structure of the Plan and asked specifically that it should:
- include proposals to mitigate the impact of carbon tax;
 - refer to continued enhancement of green spaces across the borough; and
 - minimise non-statutory contents and targets
- 3.3 A draft Environment Portfolio Plan for 2011/14 was then brought to Environment PDS Committee on 5th April 2011. The Committee continued to want some form of benchmarking so that it could assess the performance of the Portfolio, plus judge the value for money delivered by the services offered, and it was content with the scope and content of the draft Portfolio Plan as presented. Subsequent to the meeting of the Committee, the Environment Portfolio Holder agreed the scope, aims and outcomes of the draft Plan.
- 3.4 The final draft of the Plan, attached as an Appendix, reflects the Council's "Building a Better Bromley" priorities, and takes account of legislative requirements. It includes performance information from 2010/11 and 2009/10. The Plan is presented to facilitate:
- Accountability for the achievement of 2010/11 targets
 - Understanding of the Portfolio's objectives for the coming year
 - Setting milestones and local performance expectations for 2011/14
- 3.5 The abolition of the Place Survey means that there will no longer be national benchmarking data on residents' satisfaction with services such as street cleaning, waste collection, recycling, parks, and roads & footway maintenance. The Council's corporate approach to the future measurement of resident satisfaction with services is still under review. At its April meeting, the Environment PDS Committee said that consideration should be given to replacing existing benchmarking methods with a superior method, if available, to establish residents' satisfaction with the services delivered by the department. The potential for a new approach is being actively investigated for the Environment Portfolio, but for the moment targets relating to resident satisfaction have not been set in the Plan.
- 3.6 The Environment PDS Committee will receive an update on progress in implementing the final agreed Plan in November 2011, as part of its role in scrutinising the Executive.
- 3.7 **Performance Highlights from 2010/11**
- 3.7.1 Performance on street cleaning and graffiti removal is measured by NI 195, and set out on page 5 of the Portfolio Plan. The 2010/11 targets were inherited from the Local Area Agreement negotiated with the former Government Office for London, and have been clearly exceeded in recent years. More demanding expectations for the service have therefore been set for 2011/12 and future years, with a caveat that particular attention will need to be given to maintaining standards when the new cleansing contract is introduced in 2012/13.

- 3.7.2 Performance on waste has continued to meet and in some senses exceed expectations. Recycling (NI 192) was exactly on target, demonstrating the success of the detailed plan for roll out of Recycling and Composting for All borough-wide. In addition there continues to be a significant reduction in the amount of residual waste left by households, and it is proposed that a more demanding level of performance should be expected in future.
- 3.7.3 Road safety performance in 2010 is also highlighted, and shows a further significant reduction in casualties. In the light of this sustained improvement, expectations for the service have been reviewed and set at a more ambitious level. The long-term objective proposed is to achieve, by 2018, a 33% reduction in injuries compared to the mean casualty rate over the period 2007/10.

4 POLICY IMPLICATIONS

4.1 The desired outcomes for the Environment Portfolio are set out in the draft Portfolio Plan:

- Improving the street scene
- Minimising waste, and increasing recycling and composting
- Enhancing Bromley’s parks and open spaces
- Securing our transport infrastructure
- Improving transportation
- Customer services and cross-cutting themes

4.2 Policy and financial priorities for the Council are set out in “Building a Better Bromley”. The proposed outcomes of the 2011/14 Portfolio Plan support these priorities, in particular that of a quality environment.

- An excellent Council
- Safer communities
- A quality environment
- Vibrant, thriving town centres
- Supporting independence
- Ensuring all children and young people have opportunities to achieve their potential.

5. FINANCIAL IMPLICATIONS

The draft Plan will be implemented using: the agreed Environment revenue budget for 2011/12 of £36.2m; TfL funding for the Local Implementation Plan (LIP) of 3.994m; any extra TfL funding if approved; and additional resources from the London Waste and Recycling Board.

Non-Applicable Sections:	Legal implications, Personnel implications
Background Documents: (Access via Contact Officer)	Environment Portfolio Plan 2010/13 http://www.bromley.gov.uk/NR/rdonlyres/9799C692-00F0-43C8-A64A-FBA2142E1F81/0/EnvironmentPortfolioPlan200912.pdf Report (29 November 2010): Priorities for the Environment Portfolio Plan http://sharepoint.bromley.gov.uk/mgConvert2PDF.aspx?ID=5427 Report (5 April 2011) Draft Environment Portfolio Plan

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