

Supplementary Estimates

for the year ending 31 March 2019

Date of Request: **18th February 2019**

Date of Mayor / Cabinet endorsement: **02/04/2019**

Executive Director: Colin Molton

Cabinet Member: Councillor Steve Pearce

DECISION REQUIRED:

It is recommended that a supplementary estimate of **£1m** be approved for revenue expenditure to support the Clean Streets Action Plan.

1 Directorate Budget Position

This is a one off revenue investment spend to support the Clean Streets Action Plan. This is planned revenue investment resulting from additional business rates income (as noted in the Period 3 Budget monitoring report)

2 Justification

Bristol's Quality of Life Survey tells us 80% of Bristolians think street litter is a problem. In neighbourhoods which face the greatest inequality this rises to 94%. Only 34% of people are satisfied public land is kept clear of litter and refuse. This drops to 16% for neighbourhoods facing the greatest inequality. Environmental issues are often a key topic for resident groups and cause people to contact their ward councillors.

Addressing this is a key priority for the city council. The Mayor has made a pledge that Bristol will be measurably cleaner by 2020. The 'Clean Streets' plan underpins the pledge and is designed to change the behaviour of people in Bristol in order to reduce litter, dog fouling, fly tipping, graffiti and other environmental crimes by:

- Sending a clear message;
- Cleaning up the city; and
- Introducing a robust, zero tolerance approach to enforcement.

The proposed plan will below is broken down into three main areas;

1. Operational spend – to enable the more efficient and effective clean-up of the city;
2. Engagement - to promote the 'Clean Streets' message and enable community groups proactively clean up their communities; and
3. Enforcement – to enable the BCC to take an 'intelligent' enforcement approach to anti-social behaviour crime.

This all aligns with the Corporate Strategy commitment:

Wellbeing Key Commitment 2 - Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.

The investment is subject to the resource allocation in the Bristol Waste Company and is aligned with contract.

Comment on components of supplementary estimate requested		
Service	Supplementary Estimate Requested £'000	Comment
Waste	628	Operational - New intelligent compacting bins for city centre and parks to reduce the need for emptying litter bins – which will result in more time cleansing the streets.
Waste	140	Operational - Provision of a refuse collection vehicle for city centre to reduce the vehicle movements of smaller vehicles and removing the 2 hours of lost time driving to the transfer station, thereby freeing up time to clear fly tips, empty full bins and clean the streets.
Waste	70	Operational - Purchase of a vehicle with cherry picker to enable graffiti removal crews to remove graffiti over 2m high.
Waste	70	Engagement - Clean Street Engagement activities and equipment for raising awareness of effects of littering, graffiti and fly tipping.
Waste	51	Operational - Purchase of an electric vehicle with graffiti removal equipment to increase the number of crews removing graffiti from the city centre.
Waste	30	Operational - Purchase of a portable toilets unit for people sleeping rough in the city centre.
Waste	10	Enforcement – Purchase of an Anti-Social Behaviour mobile application for staff, Bristol Waste Company, for collecting and collating anti-social behaviour (graffiti, fly tips, litter etc) for coordinated prosecutions.
Total net supplementary estimate 2018/19	999	

3 Deliverables

The deliverables arising from this investment are:

- Operational
 - The bins and refuse collection vehicle will free up resources that can be re-deployed to for street cleansing;
 - The vehicles for removing graffiti will result in more graffiti being removed and from heights over 2m across the city;
 - The mobile toilet is aimed at reducing the cleansing requirements created by rough sleepers, to remove more graffiti;
- Enforcement
 - The app will create a database to provide the Enforcement Team evidence base to lead to prosecutions for graffiti and fly tips;
- Engagement
 - The funding for engagement will result in an awareness campaign about litter aimed at changing peoples behaviour, engagement with local communities and community payback which will result in more community cleansing activities throughout the city.

4 In-Year Controls

The spend outlines is revenue and the Bristol Waste Company have confirmed there will be no ongoing revenue commitment.

5 Impact Description

Costs	Funding Source
£998,628	£1,000,000
Impact if not Approved	
Meeting the Mayor's commitment for Cleaner Streets will be very difficult and may not be achieved.	

6 Learning Points

N/A

7 2018/19 Previously Approved Supplementary Estimates

N/A

8 Supplementary Estimate - Sign Off

The following people have signed off this Supplementary Estimate	Evidence of Sign-off (email/121)	Date
Denise Murray	Email	20/03/2019
Colin Molton	Email	05/03/2019
Steve Pearce	Email	05/03/2019
Craig Cheney	Email	05/03/2019
Marvin Rees	Email	20/03/2019