



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

TELEPHONE: 020 8464 3333

CONTACT: Stephen Wood  
[stephen.wood@bromley.gov.uk](mailto:stephen.wood@bromley.gov.uk)

DIRECT LINE: 020 8313 4316

DATE: 7 January 2021

To: Members of the  
**ENVIRONMENT AND COMMUNITY SERVICES POLICY DEVELOPMENT AND  
SCRUTINY COMMITTEE**

Councillor Will Harmer (Chairman)  
Councillor Kieran Terry (Vice-Chairman)  
Councillors Mark Brock, Ian Dunn, Colin Hitchins, Samaris Huntington-Thresher,  
Melanie Stevens, Harry Stranger and Michael Tickner

A virtual meeting of the Environment and Community Services Policy Development  
and Scrutiny Committee will be held on **THURSDAY 14 JANUARY 2021 AT 6.30 PM**

Details of how to join the virtual meeting will be published with the agenda on the  
Council Website.

MARK BOWEN  
Director of Corporate Services

***Copies of the documents referred to below can be obtained from***  
***<http://cds.bromley.gov.uk/>***

## **A G E N D A**

### **PART 1 AGENDA**

**Note for Members:** Members are reminded that Officer contact details are shown on  
each report and Members are welcome to raise questions in advance of the meeting.

### **STANDARD ITEMS**

- 1 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**
- 2 DECLARATIONS OF INTEREST**
- 3 QUESTIONS TO THE CHAIRMAN OR THE COMMITTEE**

In accordance with the Council's Constitution, questions that are not specific to reports  
on the agenda must have been received in writing 10 working days before the date of  
the meeting. Questions that are not specific to the agenda should therefore have  
been received by the Democratic Services Team by 5pm on 30<sup>th</sup> December 2020.

Questions specifically relating to reports on the agenda should be received within two  
working days of the normal publication date of the agenda. Please ensure that

questions specifically on reports on the agenda are received by the Democratic Services Team by 5.00pm on 8<sup>th</sup> January 2021.

**4 MINUTES OF THE MEETING HELD ON 17TH NOVEMBER 2020 (Pages 3 - 26)**

**HOLDING THE PORTFOLIO HOLDER TO ACCOUNT**

**5 PORTFOLIO HOLDER UPDATE**

**6 QUESTIONS TO THE PORTFOLIO HOLDER**

In accordance with the Council's Constitution, questions that are not specific to reports on the agenda must have been received in writing 10 working days before the date of the meeting. Questions that are not specific to the agenda should therefore have been received by the Democratic Services Team by 5pm on 30<sup>th</sup> December 2020.

Questions specifically relating to reports on the agenda should be received within two working days of the normal publication date of the agenda. Please ensure that questions specifically on reports on the agenda are received by the Democratic Services Team by 5.00pm on 8<sup>th</sup> January 2021.

**7 PRE-DECISION SCRUTINY OF REPORTS TO THE ENVIRONMENT AND COMMUNITY SERVICES PORTFOLIO HOLDER**

Portfolio Holder decisions for pre-decision scrutiny.

**a CAPITAL MONITORING REPORT (Pages 27 - 34)**

**8 POLICY DEVELOPMENT AND OTHER ITEMS**

**a ENVIRONMENT AND COMMUNITY SERVICES PORTFOLIO DRAFT BUDGET 2021/22 (Pages 35 - 52)**

**b CONTRACTS REGISTER (Pages 53 - 62)**

**c ECS PERFORMANCE OVERVIEW UPDATE (Pages 63 - 64)**

**d RISK REGISTER UPDATE REPORT (Pages 65 - 74)**

**e RINEY CONTRACT PERFORMANCE UPDATE REPORT (Pages 75 - 82)**

**9 MATTERS ARISING AND WORK PROGRAMME (Pages 83 - 90)**

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## **ENVIRONMENT AND COMMUNITY SERVICES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

Minutes of the meeting held at 6.30 pm on 17 November 2020

### **Present:**

Councillor Will Harmer (Chairman)  
Councillor Kieran Terry (Vice-Chairman)  
Councillors Mark Brock, Ian Dunn, Colin Hitchins,  
Samaris Huntington-Thresher, Melanie Stevens,  
Harry Stranger and Michael Tickner

### **66 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**

There were no apologies for absence.

### **67 DECLARATIONS OF INTEREST**

There were no declarations of interest.

### **68 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC TO THE CHAIRMAN OR COMMITTEE**

No questions were received for the Chairman or the Committee.

### **69 MINUTES OF THE MEETING HELD ON 9TH SEPTEMBER 2020 (EXCLUDING EXEMPT INFORMATION)**

The minutes of the meeting held on 9<sup>th</sup> September 2020 were agreed as a correct record.

### **70 QUESTIONS TO THE PORTFOLIO HOLDER FROM MEMBERS OF THE PUBLIC AND COUNCILLORS**

There were eighteen questions received from the public for written response.

There were two oral questions received from Councillor Ian Dunn.

The questions and answers are attached as appendices to the published minutes.

### **71 UPDATE FROM THE PORTFOLIO HOLDER**

The Portfolio Holder provided a verbal update at the request of the Chairman.

*17 November 2020*

The Portfolio Holder informed the Committee that subsequent to the summer break, it appeared that the Council's contractors were delivering services well. Covid-19 had naturally had an impact, but service delivery was nevertheless being maintained. Contingency plans had been agreed with contractors.

- The Highways resurfacing programme was scheduled to be completed in January 2021.
- Bromley's partnership working with utility companies was running normally and to usual levels.
- The Street Lighting and LED conversion programme on the traffic routes was underway and progressing well.
- With respect to Christmas decorations, the Council was working well with local traders.
- Adequate salt stock levels were in place to deal with any adverse weather conditions, so winter services were ready to be delivered. There had only been one night so far where salt had been laid down due to the possibility of bad weather.
- The Council was working to progress its green agenda and was sending zero waste to landfill.
- As a result of changes brought about by Covid 19 and working from home, waste collection levels had increased and waste tonnages were high.
- There had been an increased take up in the recycling of waste. The Council's recycling centres at Waldo Rd and Churchfields were currently open and operating normally.
- The rescheduling of green garden waste collection had just started and was going well and with no complaints.
- Also recently commenced was the programme to collect leaves, and a high number of leaves were being collected.
- The Parks and Green Space preparation for the winter was progressing.
- Grass cutting would be resumed in the Spring.
- Covid 19 signage was being displayed in parks and green spaces to remind people about social distancing.

- Cemetery services continued to be provided in line with government guidelines.
- Matters relating to fly tipping were still being progressed—barriers had been erected in various places to limit fly tipping.
- Tree maintenance was being continued; there was some backlog in this area that had been identified.
- A pedestrian refuge had been installed in Southend Road and a temporary zebra crossing would be installed at Holmesdale Road.
- At Albemarle Road and Bromley Road, cycle lanes had been introduced.
- An update was provided with respect to school streets.
- Social distancing had been implemented in the main town centre and shopping areas.
- With respect to parking, occupancy levels had decreased because of the pandemic but had started to increase and head back to normal levels, but now seemed to be subdued once more.
- LIP funding had been received for the remaining five months of the year.

**RESOLVED that the update from the Portfolio Holder be noted.**

## **72 BUDGET MONITORING 2020/21**

The Head of Finance (ECS & Corporate Services) attended the meeting to brief the Committee and explained that the report looked at the regular budget for 'business as usual' spending. The impact of Covid 19 was being dealt with separately by the Executive. This included the impact on costs, and loss of income across the board including general grant income. This meant that although the budget report was showing an underspend of £482k, (because the financial implications of Covid 19 had not been factored in), the overall financial position was not as good as it first seemed.

The Vice Chairman referred to the reasons for variations in waste services costs that were outlined in Appendix 1B--he asked what the £255k costs related to, and why they were being carried forward. As this was a matter that related to an invoicing dispute, it was agreed that the details concerning this would be emailed to the Vice Chairman and Committee members post meeting.

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The Vice Chairman was glad to see that savings had been accrued during the period of the pandemic with respect to credit cards. He was surprised to note the amount of money that was usually spent via credit cards, and hoped that savings could be continued going forward, with the savings directed to other services. He wondered where the costs were originating from and why the costs were so high. He asked if it would be possible to use credit cards that took less commission. The Head of Finance agreed to look into the matter further and to provide more detail to the Vice Chairman post meeting. It was noted that when members of the public paid for parking costs using a credit card, the Council had to pay a fee for the credit card transaction. Resultantly, as less people were coming out and parking, these costs had diminished.

Members noted that the costs with respect to waste collection had increased, as at the moment more waste was being collected and disposed of. Increased costs were not related to increased collections directly but were related to increased disposal costs.

A Member enquired about the budget for Arboricultural Services, and the increased costs that had been accrued in recovering from a backlog of work. He wondered when the backlog would be resolved and the Director of Environment and Public Protection stated that this was being looked at, and that it was hoped to resolve any issues with the service in the current financial year.

A Member enquired why the length of time needed to retain the services of the 'Fix My Street' officer had been extended at the cost of £35k and asked why this was necessary. The Director of Environment and Public Protection responded that 'Fix My Street' was one of the main reporting tools for the Council in respect of reporting faults and logging complaints. It had been continually developed and was ongoingly still being developed to extend the number of categories that could be incorporated into the system. It was hoped that the website could be improved in such a way that it would become the single point of contact for the public and Members for the reporting of a variety of issues. This would include the current issues that could already be reported, in addition to other matters such as missed bin collections, and issues relating to the arboricultural service. The Director felt that investment in this service now, would pay dividends in the long term, and it would provide a clearer route into the Council and provide more data to be interrogated; this would mean that the Council would be better informed with respect to a variety of issues.

A Member commented that the 'Fix My Street' service was very good, but the name was not appropriate and should be changed to something more welcoming and less aggressive. The Director explained that the Council had bought into a national service, and so they were likely to have to continue with the name for some time to come.

**RESOLVED that the Portfolio Holder for Environment and Community Services endorse the latest 2020/21 revenue budget monitoring for the Environment & Community Services Portfolio.**

**73 EXPENDITURE ON CONSULTANTS 2019/20 AND 2020/21**

The Chairman stated that there was nothing in this report that was of relevance to the Environment and Community Services Portfolio.

**RESOLVED that the report be noted.**

**74 NET ZERO CARBON ACTION PLAN**

LBB's Carbon Programme Manager attended the meeting to present the report and answer questions.

Members heard that the Executive had established a Carbon Management Programme (CMP) in 2008, to take action to reduce energy consumption, revenue costs and carbon emissions. It was the aim of the Council to be net carbon zero by 2029, and the report outlined the proposed way forward in achieving the target.

A Member referred to section 3.13 of the report which referred to 'LBB's forthcoming annual CMP3 report'. He asked when this report would be published. The Carbon Programme Manager responded that the report was due in about 2/3 months' time.

The Vice Chairman stated that the net zero carbon action plan report was a very interesting and good report that was very clear and logical. He was encouraged by the progress that had been made and by the fact that external funding was available to assist the Council with the implementation of whatever measures were necessary to implement the net zero carbon action plan. He encouraged officers to seek external funding from whatever sources were possible. He commented that in his interaction with the public, it seemed to be the case that residents were unaware of the Council's commitment to the net zero carbon action plan. He wondered how this could be rectified.

The Carbon Program Manager responded that the department was looking at ways to improve communications. This included improving communications via the Council's website, using digital display boards and social media.

A discussion took place about the decrease in emissions related to waste, paper, and the Council's vehicle fleet. It was noted that fleet emissions had decreased because the Council had outsourced its fleet of vehicle gritters. The Chairman asked why it was taking so long to finish the plan with respect to changing the remaining street lights that had not yet been changed; not only would this improve the environment but would also yield savings. He wanted to see this move rapidly forward to completion. The Carbon Programme Manager answered that so far (with respect to street lighting) the

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Council had chosen 'big winners' in terms of benefit to the environment and to cost savings. The remaining 10,000 street lights may not yield such big savings; this was something that would need to be costed out.

A discussion took place concerning the matter of whether or not home workers were responsible for their own emissions. A Member suggested that when calculating the emissions of the Council, the emissions of home workers should be included.

A Member suggested that a more direct correlation be drawn between costs and the reduction in carbon emissions. She also felt that clear 'goalposts' had not been identified in the report and so it was difficult to ascertain exactly what progress was being made, and where exactly carbon emissions were being reduced. She asked for a more direct correlation in future reports to outline, progress, costs and timescales. She requested that in future reports, it would be helpful if annual targets be outlined, and that actual numbers needed to be provided as targets. The Head of Carbon Management responded that the CMP report would provide more detailed information relating to the measuring of performance and would provide a clear picture of where emissions were being reduced. The Chairman agreed that there was a need for more detail. It was agreed that the CMP report would be brought to the Committee in March.

A Member enquired if solar farms could be located on green belt land. The Head of Carbon Management answered that this was not ideal but it may need to be done in some cases, and other councils had been granted permission to do so.

**RESOLVED that the report be noted and that the Carbon Management Action Plan report be added to the Committee's Work Programme and be presented to the Committee in March 2021.**

## **75 ENVIRONMENT AND COMMUNITY SERVICES RISK REGISTER**

Members noted the ECS Risk Register.

**RESOLVED that the ECS Risk Register be noted.**

## **76 REVIEW OF PUBLIC SPACE PROTECTION ORDERS CONCERNING ALCOHOL CONTROL ZONES 2020**

Members noted the report regarding the review of Public Space Protection Orders concerning alcohol control zones.

Members were informed that this report had been scrutinised by the GP&L Committee and that it came to the ECS PDS Committee for noting.

**RESOLVED that the report regarding the review of Public Space Protection Orders Concerning Alcohol Control Zones be noted.**

## **77 ECS PERFORMANCE OVERVIEW**

The Senior Performance Officer (Performance Management & Business Support) attended the meeting to present the ECS Performance Overview report. The performance overview update was for six months data, and any updates provided would be on an 'exception' basis; i.e. commentary would be limited to areas that had been rag rated red or amber.

Members were updated regarding ECS1 which was 'Public Satisfaction with Cleanliness'. The first areas (local streets and neighbourhoods) had improved and were above target. 'Town Centres' was slightly under target. This was because an on-street survey had been undertaken, and due to Covid 19 there was a lower response rate this year. There was no indication of poor performance.

The Senior Performance Officer explained that the target with respect to the number of attendees at the Beeche Educational Centre was not achievable due to the government restrictions that had been imposed because of the pandemic. This target would need to be changed if the current restrictions were not lifted.

The Senior Performance Officer provided an update regarding ECS21 and ECS 22 which were both amber rated. The former related to routine street lighting maintenance, and the latter related to highway maintenance tasks. The contractor had been asked to provide an improvement plan for the future delivery of these services.

Members were briefed regarding ECS 24: 'Children travelling to school by foot, cycle or scooting'. Data for this had not been collected at schools this year as schools had been closed in the summer term when the count was usually made.

Members were updated regarding ECS 32: 'Customers using online self-serve transactions to challenge PCNs'. This was projected to be marginally below target—work was ongoing to encourage the public to use the online portal.

A Member drew attention to ECS 29, which was related to injuries or deaths caused because of road traffic accidents. He remarked that this was something that had appeared to be ongoing for the last three years. He inquired what the Council could do to reduce the number of KSIs (killed and seriously injured) to zero in line with the aims of the 'Vision Zero' policy. The Assistant Director for Traffic and Parking responded that KSIs were assessed over a five-year period, and that LBB had been very successful (generally speaking) in reducing the number of people injured in road traffic accidents. He hoped that the current plateau was a 'non-statistically significant variation'. The Council would be continuing with policies to reduce the number of casualties from road traffic accidents.

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The Chairman enquired if the department had a clear view of where money and resources should be directed, and what was the process followed to make the most impact in this area. The Assistant Director responded that LBB analysed data roughly every 12 to 18 months, to try and identify where KSI incidences were occurring. Data from the previous three years would be used as a start point for the analysis. Sometimes, key sites would be identified; in other cases, perhaps where there was a high volume of traffic, it could be the case that not much could be done. Historic accidents would quite often be a good predictor for the future. The Council, after analysing the data would look for low cost and effective solutions. Attention would also be paid as to how to best support vulnerable road user groups.

The Vice Chairman commented that he was glad to see so much 'green' in the report, and this was a credit to staff. He also asked if there were currently any issues with staff sickness affecting Veolia, in the light of the second wave of the pandemic. The Portfolio Holder responded that currently only a few people were self-isolating, and sickness was within manageable limits. Veolia employed staff who were responsible for street cleaning, and they could be redeployed if required. Veolia would be expected to allow for, and manage normal winter sickness levels, and a phased reduction in service would only be justified if staff levels became seriously affected as they did in the first wave of the pandemic.

The Assistant Director of Environment stated that LBB had agreed business continuity plans with service providers and had learned lessons from the first wave of the pandemic. Business continuity plans would be initiated if the relevant trigger points were activated. Sickness levels and possible impacts on service were monitored on a daily basis, and at the moment there was very little impact on frontline services.

The Vice-Chairman referred to the Council's recycling plant centres and requested that in future agenda packs, an update should be provided to see how much recycling was taking place at both sites. The Assistant Director for Environment responded that currently, both the recycling centres at Waldo Rd and Churchfields were being used to full capacity. Information relating to the tonnage recycled could be supplied if required.

A discussion took place with respect to ECS 10 which were the targets relating to grass and verge cutting; it was suggested that as targets had been 100% achieved for three months consecutively, that the target levels should be reviewed. It was noted that variations in the performance achieved for ECS 10 correlated to seasonal weather variations which affected how much grass actually grew.

A Member referred to the proposed Riney improvement plan and asked that this be shared with Members. The Assistant Director for Highways responded that talks would be taking place between officers and Riney to discuss these matters. Riney would be attending the PDS meeting that was scheduled for

January 2021, and Members would be able to ask Riney questions then if performance had not improved.

**RESOLVED that the ECS Performance Overview report be noted.**

## **78 WORK PROGRAMME AND MATTERS OUTSTANDING**

Members noted the Work Programme report.

**RESOLVED that:**

- 1) The CMP report be presented to the Committee in March and that the Work Programme be updated accordingly.**
- 2) The Work Programme be updated to show the Draft Budget report for the January 2021 meeting.**

Attached as appendices to the minutes:

**WRITTEN QUESTIONS FROM MEMBERS OF THE PUBLIC  
WRITTEN QUESTIONS FROM COUNCILLORS  
ORAL QUESTIONS FROM COUNCILLORS**

The meeting ended at 8.11 pm

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## **ECS PDS-17<sup>th</sup> November 2020—Written Questions from Members of the Public:**

### **1-Question from Mandy James:**

The School Street for Hayes Primary unfortunately did not go ahead. To reduce traffic, improve safety in George Lane and promote active travel in line with Government and TfL guidelines will the council commit to maintenance and improvement of Rookery Lane so that it's a usable route all year round?

### **Answer to Question 1:**

Officers are looking into the feasibility of improving this foot path and have arranged to meet with Ms James to progress this matter.

### **2-Question from Mandy James:**

After School Street application was made for George Lane the process for introducing a School Street changed, with public consultation no longer being required. As the process has changed, will the Council agree to a temporary trial of School Street for George Lane?

### **Answer to Question 2:**

I am pleased to report that as TfL LIP funding has been reinstated, the promised consultation will be programmed for the coming months.

### **3-Question from Susy Bramer:**

George Lane was earmarked as a School Street, subject to a public consultation which did not happen before TfL withdrew its funding due to COVID-19.

If funding becomes available again for active travel via TfL, is Bromley Council in the position to pick up the public consultation and move forward with this much needed proposal?

### **Answer to Question 3:**

I am pleased to report that as TfL LIP funding has been reinstated, the promised consultation will be programmed for the coming months.

#### 4-Question from Alisa Igoe:

Reference: Department of Transport letter to TfL 30 October 2020, Page 5

*13. For the H2 Funding Period, TfL or the Mayor (as appropriate regarding their respective statutory obligations):*

*g. Commits to set aside at least £75m within the H2 Funding Period to continue the delivery of healthy streets and active travel programmes including funding for the London Boroughs under the local implementation plan process.*

#### Question:

In light of the success of five Bromley borough School Streets and commitment to set aside £75m for active travel would the Committee look again at the possibility of securing Chislehurst Schools Streets, particularly at Mead Road Primary School, in a cul de sac, as are three current School Streets.

#### **Answer to Question 4:**

As TfL LIP funding has been reinstated, the promised consultation regarding a school street for Hayes School will be programmed for the coming months. Bromley will monitor the ongoing value of the six temporary school streets, plus feedback from the Hayes consultation, before charting a course for any future school streets.

#### 5-Question from Brendan Donegan:

HM Government's Code of Practice on Consultation, July 2008, states "consultations should normally last for at least 12 weeks". Will the Open Space Strategy 2021-2031 consultation last for at least 12 weeks (unlike the recent Air Quality Action Plan consultation)? If not, why?

#### **Answer to Question 5:**

It will not. The Council will always consult for as long as is needed, with the length very much depending on the complexities and brevity of the subject of consultation. I was pleased with the level of responses for the air quality action plan, which any council would have been pleased by and if we receive a similar level for this parks strategy, I will equally be delighted, with our initial length of 8 weeks of formal public consultation most probably being adequate but there is always an option to extend if this is deemed as needed. Consultation has been underway for a little

while now and arguably our informal consultation will last longer than 12 weeks.

6-Question from Brendan Donegan:

During the heavy rains of the past month, several pavements and roads have been flooded, so that it is difficult for pedestrians and cyclists to get past. What procedure should residents follow in order to request the council to take action at these locations?

**Answer to Question 6**

Specific issues of flooding can be reported using the Council's website where officers will inspect the matter to determine whether work needs to be undertaken to clear a blockage in the Council's underground drainage system.

Pooling water can also be a result of natural gradients and road camber and may not be due to blockages within the drainage system itself. Where such issues exist, consideration may be given to including the location on our forward drainage works plan.

7-Question from James Rowe:

The DfT's Gear Change clearly states the government's goal for more active travel. Further it empowers local authorities to take bold decisions to enable this.

In light of this, what road changes has the council made that enabled children to more safely cycle to school this term?

**Answer to Question 7:**

Active travel is much more than cycling, you will have seen a number of changes implemented by Bromley Council to support social distancing whilst walking and cycling post June 2020.

Bromley Council has for many years encouraged children to try cycling and become more confident and skilled cyclists. Through much of the summer lockdown, Borough's cycling instructors were conducting escorted rides, helping new riders know how to safely cycle to school and to work, often over some fair distances. Dr Bike sessions have been

very well attended, as people returned to bikes not used for years, and cycle training recommenced for children as soon as it possibly could.

Work started back in the summer to introduce some temporary, segregated cycle routes in Shortlands and in Crystal Palace.

Work also continues to introduce improved cycling routes in the vicinity of schools in Orpington and in Penge.

**8-Question from James Rowe:**

The 2020 UN Stockholm declaration agreed 20mph (30kph) as a standard for roads where vulnerable road users mix with motor vehicles (also supported by OECD and NICE). Towns, cities, and countries around the world are using this to enable safer active travel. What plans does LBB have to adopt 20mph?

**Answer to Question 8:**

Bromley's Priorities remain to reduce the incidence of injuries on our roads and provide facilities so residents can make a choice to adopt active travel with the benefits that brings. In light of the lack of evidence that introducing widespread 20mph limits, Bromley has no plans to divert road safety funding etc., to introduce such area-wide 20mph zones. However, in light of evidence that drivers respond better to warnings or regulations where they can see the reason for them, part time advisory 20 limits are being introduced around schools in the Borough, on a case by case basis.

**9-Question from Carrie Heitmeyer:**

In response to a previous question, you wrote "advisory 20mph limit signs are seen as being more effective at alerting drivers to the presence of children in the vicinity of schools at the appropriate times of day". What evidence has the Council based this assessment on?

**Answer to Question 9:**

Research commissioned by the DfT showed that following the introduction of signed-only 20mph limits the median speed fell by just under 1mph and found no significant change in collisions and casualties.

However, other research has found that drivers will respond to signs that warn them of a specific hazard such as a sharp bend or a school when children will be about. Part time advisory 20mph flashing signs near schools appear to have an impact on driver speeds and awareness of danger. These flashing 20 signs are in great demand by schools where poor behaviour by passing drivers is of concern.

**10-Question from Carrie Heitmeyer:**

On the first day of Autumn term, a 13-year-old was hospitalized after he was hit by a car on Upper Elmers End Road. Is the council considering measures to make it safer for school students and residents to cross Upper Elmers End Road?

**Answer to Question 10:**

Yes, a study is underway to identify popularity of travel routes and safety issues in the area, using historical data and traffic counts as well. This study will inform us which routes are the most frequently used and which are the main crossing points and if there are particular issues at any of those crossing points. We can then consider possible measures, subject to the usual review and prioritisation processes and Road Safety Audits.

As the home to school journey is just one of the journeys that children will make unsupervised as they progress towards adulthood, it is as important that we skill children to be able to make any journey safely. School Road Safety Officers have therefore held virtual lessons with Eden Park High school pupils to educate them on how to safely cross the road using identified crossing points.

**11-Question from Richard Gibbons:**

Would the Portfolio Holder provide details of numbers of each type of free and discounted travel cards issued by LB Bromley and/or Transport for London to Bromley borough residents, and usage amounts for each type of card charged back to LB Bromley for 2016-17, 2017-18, 2018-19 and 2019-2020

**Answer to Question 11:**

This is actually a matter for the Resources portfolio and I do not have this information. I have requested the information that Bromley might

hold and will be able to forward this to you in due course. You may need to contact TfL directly to request information they hold.

### 12-Question from Richard Gibbons:

Would the Portfolio Holder kindly provide a detailed update on implementation and completion dates per scheme funded via DfT/TfL Streetspace/EATF Tranche 1, MHCLG RHSSF, and ongoing/ring-fenced LIP3 ; and details of progress per scheme submitted for DfT/TfL Tranche 2 Streetspace funding?

### **Answer to Question 12**

#### Traffic Engineering LSP Civils Schemes:

- Crystal Palace Park Road semi segregated cycle lane – implemented October 2020
- Thicket Road pedestrian improvements – under construction
- Southend Road Refuge – implemented October 2020
- Homesdale Road Temporary Zebra – construction in November 2020
- Bromley Road/Albemarle Road semi-segregated cycle route – under construction
- Bromley Road Parallel zebra crossing – under construction
- Kent House Road temporary zebra crossing – implemented October 2020
- Beckenham Lane (Valley Primary) temporary zebra crossing – construction in November 2020

#### School Streets

- Malcolm Road – implemented September 2020
- Dyke Drive – implemented September 2020
- Park road, St Mary Cray – implemented September 2020
- Tillingbourne Green – implemented September 2020
- Hookwood Road – implemented September 2020
- Overbury Avenue – implemented November 2020

#### School Social Distancing Schemes

- Hawksbrook Lane – implemented September 2020

- Towncourt Lane – implemented September 2020
- Gates Green Road – implemented October 2020
- Social distancing signage around 114 schools – implemented August 2020

#### Advisory 20mph Around Schools – being installed at present

- Chislehurst CE Primary
- Churchfields Primary School
- Worsley Bridge Primary
- Valley Primary
- Parish Primary

#### School Social Distancing Schemes– being installed at present

- Farnborough Hill
- Shirley Crescent
- Perry Hall Rd

#### Town Centre Social Distancing Schemes – installed in July, modified as and when necessary

- Bromley
- Beckenham
- Penge
- Orpington
- Social distancing signage around 33 district centres and shopping parades – implemented June 2020
- No Tranche 2 funding has been awarded to London boroughs yet.

#### 13-Question from Laura Vogel:

The ECS Performance Overview notes that the numbers of people killed or seriously injured is not declining. What affect does the council anticipate that reducing the staff in Traffic and Road Safety will have on the numbers of KSI in Bromley

### **Answer to Question 13:**

There are no plans to reduce the number of staff in the Traffic and Road Safety Service and Bromley will continue to work hard to drive down the number of people seriously injured or killed on our streets.

### **14-Question from Laura Vogel:**

Ensuring road safety is a statutory obligation, how does the council plan to replace the missing parking revenue and TfL funding used to fund Traffic and Road Safety team?"

### **Answer to Question 14:**

TfL funding for road safety has been reinstated.

### **15-Question from Peter Holyoake:**

The minutes of the 29 January 2020 meeting noted that Bromley was one of the few Councils committed to measuring procurement omissions. The Portfolio Holder kindly informed attendees at the 29 January meeting that LB Bromley local authority Scope 1 emissions were just 1% of Borough emissions (with a further 1.5% Scope 2 and Scope 3 emissions). Typically some 50% of emissions in urban areas are produced by buildings (LBB buildings produce 58% of LBB emissions- agenda item 3.29) Residential building stock is usually the main contributor. Bearing in mind the legal 2050 zero net emissions target for the UK (and by implication for each LA) what initiatives (such as retrofit to improve energy efficiency – a huge work load, aided by the Green Homes Grant) can LBB introduce now to start working towards 2050 compliance? Examples of initiatives for all LA emissions are evidenced in the Carbon Neutral Nottingham 2028 programme – see: <https://www.nottinghamcity.gov.uk/cn2028>

### **Answer to Question 15**

Retrofitting the Country's building stock is a massive undertaking, the National Government has set the ambitious target to achieve the 2050 target. A joined-up approach will be the most efficient way to achieve this target since the target implies nationwide changes and emissions do

not stop at borough boundaries; therefore, the most cost-effective changes should be implemented first to have the most significant impact. It is appropriate therefore that the Government sets the context, defines the programmes and Bromley works as a delivery partner. As such, this issue is being addressed at a pan-London level by organisations such as the GLA and London Councils where working groups are currently being set up to develop retrofitting action plans in close collaboration with boroughs, including Bromley. London Councils' green recovery proposals, Climate Change Programme, and the Green New Deal mission will be the key frameworks/initiatives to guide and support boroughs in the delivery of deep retrofit works.

The Council has for decades highlighted the action of individual households in the borough to proactively address their emissions. In the past we were able to award Environment Awards to exemplary projects. It will not be possible to achieve the 2050 target without residents taking personal responsibility and making changes. Therefore:

The Council's website signposts the Simple Energy Advice website that provides advice on ways to save energy in your home. This Government endorsed site advises what action property owners and tenants can take to improve energy efficiency and save money, including information on home energy grants.

Recently we have also commissioned a report that has modelled the number of households by EPC bands across the borough. We intend to contact the worst performing households (366 G rated homes) with targeted communications, awareness raising and sign posting to the relevant schemes.

The Council is a member of the South London Energy Efficiency Partnership (SLEEP) where our partners operate in the borough providing free energy saving advice to Bromley's residents to help them saving money whilst staying warm. Services include referrals to national and regional grant funding schemes, debt relief, 1-2-1 sessions, community group sessions, home visits, energy audits, community training in energy assessment programmes and more.

#### **16-Question from Alisa Igoe:**

As the word "accident" can be extremely upsetting to those bereaved or seriously injured by reckless drivers, would the Portfolio Holder agree

Bromley should now follow the Met and Road Peace's lead and use the word "collision" instead of "accident" when reporting those killed or seriously injured in road traffic incidents?"

**Answer to Question 16:**

Given the variety of incidents that can occur on our network, no single term would seem to encompass them all. Typically, the terms of incident and collision are more regularly used as factual descriptions. I am, reluctant to mandate any particular terminology given the range of incidents that occur on our network; however, I would hope that we are considerate of all involved in such incidents.

## **ECS PDS Committee on 17<sup>th</sup> November 2020**

### **Written Questions from Councillors:**

#### **Question from Councillor Ian Dunn**

Can the Portfolio Holder provide a brief status report on each of the schemes discussed at the Special PDS meeting on 8 June which obtained funding from TfL?

#### **Answer:**

The following schemes were funded by either TfL or National government, subsequent to bids in June:

#### **Traffic Engineering LSP Civils Schemes**

- Crystal Palace Park Road semi segregated cycle lane – implemented October 2020
- Thicket Road pedestrian improvements – under construction
- Southend Road Refuge – implemented October 2020
- Homesdale Road Temporary Zebra – construction in November 2020
- Bromley Road/Albemarle Road semi-segregated cycle route – under construction
- Bromley Road Parallel zebra crossing – under construction
- Kent House Road temporary zebra crossing – implemented October 2020
- Beckenham Lane (Valley Primary) temporary zebra crossing – construction in November 2020

#### **School Streets**

- Malcolm Road – implemented September 2020
- Dyke Drive – implemented September 2020
- Park road, St Mary Cray – implemented September 2020
- Tillingbourne Green – implemented September 2020
- Hookwood Road – implemented September 2020
- Overbury Avenue – implemented October 2020

### **School Social Distancing Schemes**

- Hawksbrook Lane – implemented September 2020
- Towncourt Lane – implemented September 2020
- Gates Green Road – implemented October 2020
- Social distancing signage around 114 schools – implemented August 2020

### **Advisory 20mph Around Schools – being installed at present**

- Chislehurst CE Primary
- Churchfields Primary School
- Worsley Bridge Primary
- Valley Primary
- Parish Primary

### **Town Centre Social Distancing Schemes – installed in July, modified as and when necessary**

- Bromley
- Beckenham
- Penge
- Orpington
- Social distancing signage around 33 district centres and shopping parades – implemented June 2020

## **Questions from Members for Oral Response--ECS PDS—17<sup>th</sup> November 2020**

### Question 1 from Councillor Ian Dunn.

Given the recent settlement between TfL and the Government, can the Portfolio Holder provide an update on the future of the Traffic and Road Safety Team.

### Answer to Question 1:

I am pleased to say that TfL has confirmed funding for Bromley to continue delivery of its Local Implementation Plan (LIP3) in this financial year. There will be no change to the structure of the Traffic and Road Safety team who are picking up this ongoing work after delivering an array of emergency response projects.

### Supplementary Question from Councillor Dunn:

Staff have been subject to a great deal of uncertainty in the last four months or so. Your answer still leaves uncertainty for 2021 and beyond. Why can't you give staff the certainty that Bromley will be able to fund their salaries if it becomes impossible for TfL to do so, which will enable them to continue to work on road safety schemes for our residents.

### Answer to Supplementary Question:

You are aware of our budget position. You are asking me to give budget commitments for the next financial year; that will be something that comes later--this will be part of the next budget round. Normally, we would have a reasonable certainty, and it will be highly likely that LIP funding will continue, but at this stage we cannot be sure.

### Question 2 from Councillor Dunn:

Please provide an update on the status of the road schemes covered included in our Tranche 2 bids. If no decision on these schemes has been made, please provide an indication of when we expect to get the results.

### Answer to Question 2:

The DfT has yet to release information about Tranche 2 bids. On Friday 13<sup>th</sup> November, the DfT published a press release--implying a decision will be reported back soon. However, the press release also implied that there may be extra conditions linked to the schemes.

Supplementary Question:

About Tranche 2, could you say what we can do differently from what we did in Tranche 1 to try and ensure that we get a larger proportion of the funding pot for schemes in Bromley.

Answer to Supplementary Question:

The answer I think is no. The same set of schemes were submitted as in Tranche 1 and these were pre filtered by TfL; (TfL had applied a filter back in August), and so these schemes were put forward. It may well be that other boroughs will have second thoughts, and think that they may not be able to deliver certain schemes--and then we may be able to put further projects forward. At the moment the DfT is the body deciding which schemes are going to be funded. We are putting forward Bromley priority schemes in the sense of schemes that we want to do in our borough. We are not going to put forward schemes that we do not want just in order to win more money.

Report No.  
FSD20096

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO HOLDER

**Date:** For pre-decision scrutiny by the Environment and Community Services PDS Committee on 14<sup>th</sup> January 2021

**Decision Type:** Non-Urgent Executive Non-Key

**Title:** CAPITAL PROGRAMME MONITORING - 2<sup>ND</sup> QUARTER 2020/21

**Contact Officer:** Katherine Ball, Principal Accountant  
Tel: 020 8313 4792 E-mail: katherine.ball@bromley.gov.uk

**Chief Officer:** Director of Finance

**Ward:** All

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1. Reason for report

On 18<sup>th</sup> November 2020, the Leader received a report summarising the current position on capital expenditure and receipts following the 2<sup>nd</sup> quarter of 2020/21, and agreed a revised Capital Programme for the four year period 2020/21 to 2023/24. This report highlights changes agreed by the Leader in respect of the Capital Programme for the Environment & Community Services Portfolio. The revised programme for this portfolio is set out in Appendix A, detailed comments on individual schemes are shown in Appendix B.

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2. RECOMMENDATION(S)

The Portfolio Holder is asked to note and acknowledge the changes agreed by the Leader on 18<sup>th</sup> November 2020.

## Corporate Policy

1. Policy Status: Existing Policy: Capital Programme monitoring is part of the planning and review process for all services. Capital schemes help to maintain and improve the quality of life in the borough. Effective asset management planning (AMP) is a crucial corporate activity if a local authority is to achieve its corporate and service aims and objectives and deliver its services. For each of our portfolios and service priorities, we review our main aims and outcomes through the AMP process and identify those that require the use of capital assets. Our primary concern is to ensure that capital investment provides value for money and matches the Council's overall priorities as set out in the Community Plan and in "Building a Better Bromley".
  2. BBB Priority: Excellent Council
- 

## Financial

1. Ongoing costs: Not Applicable
  2. Budget head/performance centre: Capital Programme
  3. Total current budget for this head: £23.7m for the Environment & Community Services Portfolio over the four years 2020/21 to 2023/24
  4. Source of funding: Capital grants, capital receipts and earmarked revenue contributions
- 

## Staff

1. Number of staff (current and additional): 1 fte
  2. If from existing staff resources, number of staff hours: 36 hours per week
- 

## Legal

1. Legal Requirement: Non-Statutory - Government Guidance
  2. Call-in: Applicable
- 

## Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
- 

## Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

### 3. COMMENTARY

#### Capital Monitoring – variations agreed by the Leader on 18<sup>th</sup> November 2020

- 3.1 A revised Capital Programme was approved by the Leader on 18<sup>th</sup> November 2020, following a detailed monitoring exercise carried out after the 2<sup>nd</sup> quarter of 2020/21. The base position is the programme approved by the Leader on 8<sup>th</sup> July 2020, as amended by variations approved at subsequent Executive meetings. All changes to schemes in the Environment & Community Services Portfolio Programme are itemised in the table below and further details are included in paragraphs 3.2 and 3.3. The revised Programme for the Portfolio is attached as Appendix A, whilst Appendix B shows actual spend against budget, in the second quarter of 2020/21, together with detailed comments on individual scheme progress.

	2020/21	2021/22	2022/23	2023/24	Total 2020/21 to 2023/24
	£'000	£'000	£'000	£'000	£'000
Programme approved by Leader 08/07/2020	12,331	6,496	3,210	2,210	24,247
Approved programme prior to 1st Quarter monitoring	12,331	6,496	3,210	2,210	24,247
Variations approved by the Leader 18/11/20					
TfL LIP grant	Cr 623	0	0	0	Cr 623
Emergency Travel Fund	41	0	0	0	41
Total approved variations	Cr 582	0	0	0	Cr 582
<b>Revised Executive Resources &amp; Contracts Portfolio</b>	<b>11,749</b>	<b>6,496</b>	<b>3,210</b>	<b>2,210</b>	<b>23,665</b>

#### 3.2 TfL Budget (reduction of £623k in 2020/21)

The capital programme needs to be reduced by £623k to reflect the loss of TfL LIP grant funding in 2020/21, however the London Borough of Bromley will recover an element of the funding through a claim for sunk costs. Replacement grant funding for other transport-related projects has been obtained and a replacement for LIP grant has recently been announced; this will be reflected in the Q3 capital monitoring.

#### 3.3 Emergency Travel Fund (increase of 41k in 2020/21)

The Council received a £41k grant in July 2020 in relation to the Emergency Travel Fund from the Department of Transport and the Leader agreed to add this to the capital programme.

#### Post-Completion Reports

- 3.4 Under approved Capital Programme procedures, capital schemes should be subject to a post-completion review within one year of completion. After major slippage of expenditure in prior years, Members confirmed the importance of these as part of the overall capital monitoring framework. These reviews should compare actual expenditure against budget and evaluate the achievement of the scheme's non-financial objectives. Post-completion reports on the following schemes are currently due for the Environment & Community Services Portfolio before the end of the 2020/21 monitoring cycle:

- The Woodland Improvement Programme

#### 4. POLICY IMPLICATIONS

- 4.1 Capital Programme monitoring and review is part of the planning and review process for all services. The capital review process requires Chief Officers to ensure that bids for capital investment provide value for money and match Council plans and priorities.

#### 5. FINANCIAL IMPLICATIONS

- 5.1 These were reported in full to the Leader on 18<sup>th</sup> November 2020. Changes agreed by the Executive for the Environment & Community Portfolio Capital Programme are set out in the table in paragraph 3.1.

<b>Non-Applicable Sections:</b>	Legal, Personnel and Procurement Implications, Impact on Vulnerable Adults and Children
Background Documents: (Access via Contact Officer)	Capital Programme Monitoring Qt1 2020/21 (Leader 08/07/20); Capital Programme Monitoring Qt 2 2020/21 (Leader 18/11/20)

ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME 18TH NOVEMBER 2020									
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Responsible Officer	Remarks
		£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
	<b>SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	6,600		0	2,200	2,200	2,200		100% TfL funding, based on Borough Spending Plan submission to TfL and will only proceed if 100% funding
922608	Cycling on Greenways	554	554	0	0		0	Angus Culverwell	
922660	Borough Transport Priorities (not allocated)	696	381	315	0		0	Angus Culverwell	
922668	Biking Boroughs	781	747	34	0		0	Angus Culverwell	
	<u>TFL - New funding streams</u>								
922661	Maintenance	10,309	9,615	694	0	0	0	Garry Warner	
922672	LIP Formula Funding	21,574	18,814	2,760	0	0	0	Angus Culverwell	
922674	Bus Stop Improvement works	181	157	24	0	0	0	Angus Culverwell	
922677	Flexi Lane	70	66	4	0	0	0	Angus Culverwell	
922678	Shortlands Liveable Neighbourhood	172	29	143	0	0	0	Angus Culverwell	
922679	Bus Priority Programme	293	70	223	0	0	0	Angus Culverwell	Additional £10k of funding agreed by the Executive on 12/02/20, to be funded from a £10k contribution from the Royal Borough of Greenwich.
922681	Bikeability	59	59	0	0	0	0	Angus Culverwell	
922683	Cycle Parking	345	15	330	0	0	0	Angus Culverwell	
941539	Widmore Road - BNV	366	261	105	0	0	0	Garry Warner	
922684&922685	TFL - Streetspace Plan	419	0	419	0	0	0	Angus Culverwell	
	<b>TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	42,418	30,767	5,051	2,200	2,200	2,200		
	<b>OTHER</b>								
917242	Winter maintenance - gritter replacement	1,210	924	0	286	0	0	Paul Chilton	
917247	Orpington Public Realm Improvements	2,200	2,166	34	0	0	0	Garry Warner	£1.2m TfL funding
941536	Beckenham Town Centre improvements	4,441	4,333	108	0	0	0	Lydia Lee	Executive 16/10/13 and Executive 02/12/15 (Full Council 14/12/15), Executive 20/09/16 £3,046k TfL funding; £150k Members' Initiative reserve; £995k Capital Receipts; £250k Principal Road Maintenance (TfL funded)
922675	Gosshill Road	293	250	43	0	0	0	Angus Culverwell	Funded from TfL £80k and S106 £213k
922676	Orpington Railway Station	133	84	49	0	0	0	Angus Culverwell	Funded from TfL £50k and S106 £83k
941901	Central Depot Wall Scheme	831	41	790	0	0	0	Cathy Pimm	Exec approval on 28/03/2018 - Funded from £163k c/fwd and £553k from Infrastructure Investment Fund. Additional £115k approved by the Executive on 12/02/20 to be funded from the Infrastructure Investment Fund.
941902	Depot Improvement Scheme	6,462	71	1,391	4,000	1,000	0	Cathy Pimm	Exec approval 11 JULY 2018- Funded by Capital Receipts
					0				
917252	Street Lighting Invest to Save Initiative	8,507	8,309	198	0	0	0	Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)
917259	Salix Street Lighting LED Upgrade	1,124	0	1,124	0	0	0	Lee Gullick	
917254	Betts Park Canal Bank Stabilisation Project	136	128	8	0	0	0	Peter McCready	Approved Executive 14/09/16
917256	Highway Investment	11,800	9,349	2,451	0	0	0	Garry Warner	Approved Exec 18/10/16, Council 09/12/16
917258	Local Highways Maintenance (Potholes, damaged roads etc)	1,117	1,116	1	0	0	0	Garry Warner	Approved Exec 28/11/18 (Funded by DfT)
922687	Emergency Travel Fund	41	0	41	0	0	0	Angus Culverwell	Funded by a grant from Department of Transport
917257	Scadbury Park Moated Manor	155	0	155	0	0	0	Peter McCready	Approved Executive 07/02/18
					0				
927000	Feasibility Studies	60	0	30	10	10	10	Keith Lazarus	Approved by the Leader 08/07/20
917260	BMX Track at Hoblingwell Wood Recreation Ground	0	0	276	0	0	0		
	<b>TOTAL OTHER</b>	38,510	26,771	6,698	4,296	1,010	10		
	<b>TOTAL ENVIRONMENT &amp; COMMUNITY SERVICES PORTFOLIO</b>	<b>80,928</b>	<b>57,539</b>	<b>11,749</b>	<b>6,496</b>	<b>3,210</b>	<b>2,210</b>		

ENVIRONMENT & COMMUNITY PORTFOLIO - APPROVED CAPITAL PROGRAMME 2020/21 - 2ND QUARTER MONITORING				
	2nd QUARTER 2019/20			
Capital Scheme/Project	Revised Estimate Jul 2020	Actuals to Nov 2020	Revised Estimate Nov 2020	Responsible Officer Comments
	£'000's	£'000's	£'000's	
<b>SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	2,200		0	100% TfL funding, based on Borough Spending Plan submission to TfL and will only proceed if 100% funding
Cycling on Greenways	9	0	0	
Borough Transport Priorities (not allocated)	106	Cr 2	315	
Biking Boroughs	51	0	34	
<u>TFL - New funding streams</u>				
Maintenance	383	27	694	
LIP Formula Funding	2,299	224	2,760	
Bus Stop Improvement works	117	0	24	
Flexi Lane	4	0	4	
Shortlands Liveable Neighbourhood	120	11	143	
Bus Priority Programme	290	4	223	Additional £10k of funding agreed by the Executive on 12/02/20, to be funded from a £10k contribution from the Royal Borough of Greenwich.
Bikeability	5		0	
Cycle Parking	Cr 15	0	330	
Widmore Road - BNV	105	0	105	
TFL - Streetspace Plan	0	0	419	
<b>TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	5,674	264	5,051	

ENVIRONMENT & COMMUNITY PORTFOLIO - APPROVED CAPITAL PROGRAMME 2020/21 - 2ND QUARTER MONITORING				
	2nd QUARTER 2019/20			
Capital Scheme/Project	Revised Estimate Jul 2020	Actuals to Nov 2020	Revised Estimate Nov 2020	Responsible Officer Comments
	£'000's	£'000's	£'000's	
<b>OTHER</b>				
Winter maintenance - gritter replacement	0	0	0	
Orpington Public Realm Improvements	34	0	34	£1.2m TfL funding
Beckenham Town Centre improvements				Executive 16/10/13 and Executive 02/12/15 (Full Council 14/12/15), Executive 20/09/16 £3,046k TfL funding; £150k Members' Initiative reserve; £995k Capital Receipts; £250k Principal Road Maintenance (TfL funded)
	108	Cr 26	108	
Gosshill Road	43	0	43	Funded from TfL £80k and S106 £213k
Orpington Railway Station	49	0	49	Funded from TfL £50k and S106 £83k
Central Depot Wall Scheme				Exec approval on 28/03/2018 - Funded from £163k c/fwd and £553k from Infrastructure Investment Fund. Additional £115k approved by the Executive on 12/02/20 to be funded from the Infrastructure Investment Fund.
	790	2	790	
Depot Improvement Scheme	1,391	0	1,391	Exec approval 11 JULY 2018- Funded by Capital Receipts
Street Lighting Invest to Save Initiative	198	4	198	Funded by Invest to Save Fund (Executive 28/11/12)
Salix Street Lighting LED Upgrade	1,124	0	1,124	
Betts Park Canal Bank Stabilisation Project	8	0	8	Approved Executive 14/09/16
Highway Investment	2,451	900	2,451	Approved Exec 18/10/16, Council 09/12/16
Local Highways Maintenance (Potholes, damaged roads etc)	1		1	Approved Exec 28/11/18 (Funded by DfT)
Emergency Travel Fund	0	0	41	Funded by a grant from Department of Transport
Scadbury Park Moated Manor	155		155	Approved Executive 07/02/18
Feasibility Studies	30	0	30	
BMX Track at Hoblingwell Wood Recreation Ground	276	0	276	Approved by the Leader 08/07/20
TOTAL OTHER	6,657	880	6,698	
<b>TOTAL ENVIRONMENT &amp; COMMUNITY SERVICES PORTFOLIO</b>	<b>12,331</b>	<b>1,144</b>	<b>11,749</b>	

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Report No.  
FSD21004

London Borough of Bromley

## PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT AND COMMUNITY SERVICES POLICY  
DEVELOPMENT AND SCRUTINY COMMITTEE

**Date:** Thursday 14<sup>th</sup> January 2021

**Decision Type:** Non-Urgent Non-Executive Non-Key

**Title:** ENVIRONMENT AND COMMUNITY SERVICES PORTFOLIO  
DRAFT BUDGET 2021/22

**Contact Officer:** Keith Lazarus, Head of Finance, Environment, Community & Corporate  
Tel: 020 8313 4312 E-mail: [Keith.Lazarus@bromley.gov.uk](mailto:Keith.Lazarus@bromley.gov.uk)

**Chief Officer:** Director of Finance

**Ward:** All

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### 1. Reason for report

- 1.1. The prime purpose of this report is to consider the Portfolio Holder's Draft 2021/22 Budget which incorporates future cost pressures, planned mitigation measures and savings from transformation and other budget options which were reported to Executive on 13<sup>th</sup> January 2021. Members are requested to consider the initial draft budget being proposed and also identify any further action that might be taken to reduce cost pressures facing the Council over the next four years.
  - 1.2. Executive are requesting that each PDS Committee consider the proposed initial draft budget savings and cost pressures for their Portfolio and the views of each PDS Committee be reported back to the next meeting of the Executive, prior to the Executive making recommendations to Council on 2021/22 Council Tax levels.
  - 1.3. There are still outstanding issues and areas of uncertainty remaining. Any further updates will be included in the 2021/22 Council Tax report to the next meeting of the Executive.
- 

## 2. RECOMMENDATIONS

### 2.1 The Environment and Community Services PDS Committee is requested to:

- i) Consider the update on the financial forecast for 2021/22 to 2024/25;
- ii) Consider the initial draft 2021/22 budget as a basis for setting the 2021/22 budget; and
- iii) Provide comments on the initial draft 2021/22 budget for the February meeting of the Council's Executive.

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### Corporate Policy

1. Policy Status: Existing Policy
  2. BBB Priority: Excellent Council
- 

### Financial

1. Cost of proposal: Not Applicable
  2. Ongoing costs: Recurring Cost
  3. Budget head/performance centre: Environment and Community Services portfolio budgets
  4. Total current budget for this head: £40.4m (draft 2021/22 budget)
  5. Source of funding: Draft revenue budget for 2021/22
- 

### Personnel

1. Number of staff (current and additional): Full details will be available with the Council's 2021/22 Financial Control Budget to be published in March 2021
  2. If from existing staff resources, number of staff hours: Not Applicable
- 

### Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Local Government Act 2000; the Local Government Act 2002 and the Accounts and Audit Regulations 2015.
  2. Call-in: Not Applicable
- 

### Procurement

1. Summary of Procurement Implications: Not Applicable
- 

### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2021/22 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council tax payers) and users of the services.
- 

### 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. APPROACH TO BUDGETING, FINANCIAL CONTEXT AND ECONOMIC SITUATION WHICH CAN IMPACT ON PUBLIC FINANCES**

- 3.1.1. Details of the Provisional Local Government Finance Settlement 2021/22, Council-wide Draft 2021/22 Budget and Financial Forecast 2022/23 to 2024/25, and an update on the Council's financial strategy were reported to Executive on 13th January 2021. Members should consider that report in conjunction with this report for the Environment and Community Services Portfolio.
- 3.1.2. The Council continues to deliver key services and 'live within its means'. Forward financial planning and financial management is a key strength at Bromley. This report continues to forecast the financial prospects for the next 4 years and includes the outcome of the Provisional Local Government Finance Settlement 2021/22. It is important to note that some caution is required in considering any projections for 2022/23 to 2024/25 as this depends on the outcome of the Government's next Spending Review as well as the awaited impact of the Fair Funding Review and Devolution of Business Rates.
- 3.1.3. A strong economy with growth increases revenues which supports the Government's ability to reduce public sector debt as the gap between finances raised and spend on public services is reduced. It is important to consider the key national issues that could impact on public finances over the next four years, and this year the impact of Covid situation has had a dramatic impact on public finances. An "Update on Economic Situation which can impact on Public Finances" is provided in Appendix 1 of the report to the Executive.
- 3.1.4. Local Government has borne the brunt of austerity and savings compared with other areas of Government expenditure. The 2021/22 settlement does provide additional funding, but this needs to be considered in the context of the 'new normal' and the considerable cost pressures facing local government. Austerity measures for future years will be a consideration but this is particularly problematic for the Government at the current time given the recessionary impact of the Covid situation and the need for a sustainable economic recovery. Therefore 'flat' real terms funding for councils may be the best-case scenario.
- 3.1.5. Austerity measures remain a real possibility from say 2023/24 as the Government will need to address the impact of the public finances from the Covid situation. Local government funding remains 'unprotected' and the impact of additional funding for NHS and other 'protected' services results could lead to future real term funding reductions remaining for local government. Even if funding levels are maintained, the ongoing demographic and other costs pressures are unlikely to be matched by corresponding increases in government funding.
- 3.1.6. The financial forecast detailed in this report assumes that Government funding for local government will be broadly flat in 2022/23 and future years, despite local government cost pressures. The Provisional Local Government Finance Settlement 2021/22 provides funding proposals for one year only and the financial forecast assumes that various elements of the additional funding will continue in future years. The Social Care Green Paper (originally planned to be published in Summer of 2018) remains outstanding and the Spending Review 2020 refers to 'the Government is committed to sustainable improvement of the adult social care system and will bring forward proposals next year'.
- 3.1.7. The Budget Strategy has to be set within the context of ongoing cost and demographic pressures not being matched by Government or other external funding with potential Government funding reductions in the medium and longer term. There is an on-going need to transform the size and shape of the organisation to secure priority outcomes within the

resources available. There is also a need to build in flexibility in identifying options to bridge the medium-term budget gap as the gap could increase further.

- 3.1.8. Bromley has the second lowest settlement funding per head of population in 2021/22 for the whole of London, giving us £111 per head of population compared with the average in London of £297 – the highest is £498. Despite this, Bromley has retained the third lowest council tax in outer London (other low grant funded authorities tend to have higher council tax levels). If the council tax was the average of the five other low grant funded boroughs, our income would increase by £25.8m. The lower council tax level has been achieved by having a below average cost per head of population in outer London. The Council continues to express concerns with the current and previous governments about the fairness of the funding system and to lobby for a fairer deal for our residents. Despite being a low-cost authority, Bromley has achieved general savings of around £100m since 2011/12 but it becomes more challenging to achieve further savings with a low-cost base.

## **3.2. SUMMARY OF FINANCIAL FORECAST**

- 3.2.1. Details of the financial forecast are provided in the Draft 2021/22 Budget and Update on the Council's Financial Strategy 2021/22 to 2024/25 report to the Executive on 13th January 2021.
- 3.2.2. Even though the draft budget would be broadly balanced next year, the future year's budget gap is projected to increase to £14.1m per annum by 2024/25. This assumes that there will not be Government funding reductions over the next four years and that the planned mitigation of growth pressures is realised. Without any action to address the budget gap in future years, reserves will need to be used with the risk of the budget gap increasing in future years and becoming unsustainable.
- 3.2.3. In the financial forecast, after allowing for inflation, council tax income and other changes, there is an unfunded budget gap from 2023/24 due to net service growth/cost pressures and the fall out of one-off funding. This highlights the importance of scrutinising growth and recognition that corresponding savings will need to be found to achieve a statutory balanced budget. It is timely as we all have to consider what level of growth the Council can afford and the need for significant mitigation or alternative transformation options.

## **3.3. CHANGES SINCE THE 2020/21 BUDGET THAT IMPACT ON THE DRAFT 2021/22 BUDGET AND FINANCIAL FORECAST**

- 3.3.1. The 2020/21 Council Tax report reported to Executive in February 2020 identified a significant "budget gap" over the four-year financial planning period. Some key changes are summarised below.
- 3.3.2. Last year's Local Government Finance Settlement, which covered 2020/21 only, provided a significant improvement in funding for local government and represented the most positive funding proposal for local government since austerity began 10 years ago. The provisional settlement for 2021/22 provides a continuation of real increases in funding although this is mainly reliant on the utilisation of the ASC precept to support cost pressures in social care. It has also provided funding towards the cost of the Covid situation in 2021/22. Uncertainty remains for future years.
- 3.3.3. The main measure of inflation for annual price increases for the Council's contracted out services is Retail Price Index (excluding mortgage interest rates) i.e. RPIX. This measure is normally up to 1% above the Consumer Price Index (CPI) level. The Draft 2021/22 Budget assumes contract price increases of 2.0%, per annum from 2021/22, which compares with the existing RPIX of 1.1%. Inflation is expected to increase, compared with current levels,

which has been assumed in the Draft 2021/22 Budget. Action will need to be taken by Chief Officers to fund increasing costs through alternative savings in the event that inflation exceeds the budget assumptions.

- 3.3.4. Given the scale of savings identified and any inherent risks, the need for longer term financial planning, the uncertainty on future year cost pressures, significant changes that may follow relating to future new burdens, effect of ongoing population increases and the potential impact of other public agencies identifying savings which impact on the Council's costs, a prudent approach has been adopted in considering the Central Contingency Sum required to mitigate against these risks. It will also assist in dealing with the uncertainty relating to the Covid situation. If the monies remaining are not required during the year the policy of using these resources, in general, for investment, generate income/savings and provide a more sustainable financial position should continue.
- 3.3.5. The Government has provided funding of £7,795k towards Covid related costs in 2021/22. Given the uncertainty of the continuing Covid situation the Draft 2021/22 assumes that these monies will need to be set aside to meet further Covid related costs not specifically reflected in the budget for next year.
- 3.3.6. With a remaining uncertainty on Government funding available in the future and the ongoing requirement for local authorities to be more self-sufficient, there is a need to consider what significant changes are required to manage within this new environment. The required changes relate to opportunities for partnership working, collaboration, reviewing the approach to managing risks, using technology to enable transformation of our services, helping people help themselves (friends groups) and exploring opportunities around community based place shaping led by the Council as a community leader. Even with the additional income identified in this report the Council will need to plan for significant changes including the impact of a recession and the 'new normal'. As pressures in statutory services such as adult social care, children's social care and high needs as well as homelessness are growing, the scope to invest in local priorities and services that benefit the widest range of people is reducing. The Council has delivered savings of around £100m per annum since 2009/10 and the ability to make savings in lower priority areas becomes more problematic. The need for savings in areas that support the Council's key priorities becomes more critical to meet the legal requirements for a balanced budget. The Council will continue to look for ways to operate more efficiently and generate more income, but this alone will not be enough to meet the future years' budget gap. The key consideration is how the Council can balance the budget over the next four years. Considering the core statutory minimum service requirements, Chief Officers are undertaking a transformational review across all services, focussing on higher spend services first with options being presented to future meetings. The ongoing transformation review will be a key consideration in addressing the budget gap over the next four years.
- 3.3.7. The current Environment and Community Services Portfolio budget includes Phase 1 Transformation Savings, agreed as part of the 2020/21 Budget, totalling £381k per annum.
- 3.3.8. The Draft 2021/22 Budget now includes Phase 2 Transformation Savings totalling £1.204m in 2021/22 increasing to £3.090m per annum in 2024/25. A summary of the savings is provided below with more details within Appendix 1.

## Transformation Savings – Phase 2

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Civic Centre Car Park ANPR	29	29	29	29
Moving Traffic Contravention Scheme	1,173	2,969	3,059	3,059
Training	2	2	2	2
<b>Total</b>	<b>1,204</b>	<b>3,000</b>	<b>3,090</b>	<b>3,090</b>

- 3.3.9. This key work continues, and further proposals will be reported to Members in the future as part of addressing the four-year financial forecast and meeting the 'budget gap' whilst ensuring key priorities are met.
- 3.3.10. There remain significant cost/growth pressures for the Council as well as opportunities for the mitigation of costs. For this Portfolio, there are additional costs relating to waste collection as well as the impact of future losses in car parking income when compared with the 2020/21 budget, mainly due to the Covid impact. The financial forecast elements are summarised below.

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Growth/cost pressures	1,700	1,500	1,000	500
Mitigation	Cr 400	Cr 400	Cr 400	Cr 400
Net additional costs *	1,300	1,100	600	100

\* There will be further government grant for loss of fees and charges income due to Covid in the first quarter of 2021/22 which has been excluded from the above.

- 3.3.11. It remains essential that there is the ongoing scrutiny and review of growth/cost pressures, which are mainly unfunded beyond 2023/24 with options to help achieve a balanced budget, including any mitigation over the financial forecast period.

## 3.4. FINANCIAL IMPACT OF COVID-19

- 3.4.1. A key financial challenge is the cost of the impact of Covid-19 and the extent to which the Government funds the net cost to the Council. Further details can be found in the report to the Executive.
- 3.4.2. The longer-term impact is expected to result in additional cost pressures, in part, to reflect the impact of a global recession. There will be a global recovery, but realistically that may not materialise until at least 2022/23. Apart from the additional costs arising from a recession which can range from council tax support and additional services for vulnerable residents etc, there is likely to be a significant impact on the Council's income. The Council has sought funding support on the 'new normal' impact for future years as part of the Spending Review submission to Government. The financial impact in 2021/22 (as well as future years) remains unclear at this stage. This will need to be monitored closely.

## 3.5. DETAILED DRAFT 2021/22 BUDGET

- 3.5.1. Detailed Draft 2021/22 Budgets are attached in Appendix 1 and will form the basis for the overall final Portfolio/Departmental budgets after any further adjustments to deal with service pressures and any other additional spending. Under the budget process previously agreed, these initial detailed budgets are forwarded to PDS committees for scrutiny and comment prior to the next Executive meeting in February.

3.5.2. Appendix 1 sets out:

- A summary of the Draft 2021/22 Revenue Budget for the Portfolio showing actual 2019/20 expenditure, 2020/21 budget, 2021/22 budget and overall variations in planned spending between 2020/21 and 2021/22;
- A summary of the main reasons for variations for the Portfolio in planned spending between 2020/21 and 2021/22 together with supporting notes;
- A high-level subjective summary for the Portfolio showing expenditure on employees, premises etc.

**3.6. REVIEW OF FEES AND CHARGES**

- 3.6.1. There will need to be an ongoing review identifying opportunities as the medium term 'budget gap' remains significant. Chief Officers will continue to review fees and charges during 2021/22 to identify opportunities to reduce the future years 'budget gap'.

**3.7. IDENTIFYING FURTHER SAVINGS/MITIGATION**

- 3.7.1. The scale of savings required in future years cannot be met by efficiency alone – there may need to be a reduction in the scope and level of services. The Council will need to continue to review its core priorities and how it works with partners and key stakeholders and the overall provision of services. A significant challenge is to consider discretionary services which, if reduced, could result in higher cost statutory obligations. Therefore, it is important to consider the risk of 'unintended consequence' of reducing discretionary services adversely impacting on the cost of statutory services. The Draft 2021/22 Budget represents the second year of savings from the Transformation Programme. This key work continues, and further proposals will be reported to Members as part of addressing the four-year financial forecast and meeting the 'budget gap' whilst ensuring key priorities are met.

**3.8. POSITION BY DEPARTMENT – KEY ISSUES/RISKS**

**Waste Services**

**Waste Disposal Tax**

- 3.8.1. From April 2020, the Council's waste disposal contract enables the diversion of 98% of non-recyclable refuse from landfill. As a result, Landfill Tax no longer has a significant impact on the waste budget despite it increasing annually by RPI.
- 3.8.2. The Government has not pursued the introduction of an Incineration Tax; however, it remains an option if the Government's wider policies do not improve recycling rates. An Incineration Tax would be a future budget pressure with 78% of Bromley's non-recyclable refuse being sent to an Energy from Waste (EfW) facility.
- 3.8.3. 20% of Bromley's non-recyclable refuse is turned into Refuse Derived Fuel (RDF). The Dutch Government implemented a €31 (£26) tax per tonne of RDF imported in January 2020 and other countries are also considering introducing a similar tax. The Waste Disposal Contractor secured a UK market in 2020 and as such only a small amount is now sent overseas to Germany, mitigating this risk.

**Increasing Property Numbers**

- 3.8.4. Growth in the number of properties incurs additional expenditure, as extra collections are required, and additional waste is generated. The contract cost is also dependent on property type, with the contract price updated twice a year to reflect these changes. The draft budget has made allowance for the expected growth in property numbers in 2021/22, but growth in

excess of that assumed would result in further additional costs. While officers will seek to manage within overall waste budgets, the ongoing impact will need to be continued to be kept under review.

### **Local Authority Collected Waste Tonnages**

- 3.8.5. After a long period of falling tonnages, the quantity of municipal waste collected in Bromley had been rising and current projections are that the waste tonnage will be maintained at current levels.
- 3.8.6. However, in the first 8 months of 2020/21 tonnages have increased by 1,840 tonnes (2%). If this trend continues, the estimated total tonnage for the year would be in the region of 150,000. This is result of the Covid-19 pandemic and resulting restrictions with:
- Increased number of people working or being based at home;
  - Increased online deliveries and associated packaging;
  - Increased cooking at home due to hospitality industry closures;
  - More single use disposal items being used in homes and businesses (e.g. masks);
  - Commercial businesses and households taking the opportunity to renovate properties.
- 3.8.7. The average cost of waste disposal for 2020/21 is around £107 per tonne. Each 1% increase in waste tonnage would increase disposal costs by £107k per annum. However, if it is the commercial waste tonnage that increases, the charge to businesses mitigate this slightly. The impact of Covid-19 on waste tonnages is likely to continue into 2021/22 and beyond, with increased homeworking and reliance on online deliveries likely to remain to a certain extent. As a result, the waste budget has been increased by £0.5m.
- 3.8.8. National waste policies, embedded recycling services and waste minimisation campaigns will contribute to restraining increases in waste, however, there is a budgetary risk that overall waste tonnage will continue to increase in excess of the proposed budget growth.

### **Recycling Income**

- 3.8.9. Recycling prices remain relatively depressed with no significant recovery expected. This has an impact on recycling income, since recycle income rates are updated to reflect market indices every 6 months.
- 3.8.10. Within the first eight months of 2020/21, 426 tonnes of paper and card could not be recycled because the moisture content was too high. The loss of income and additional disposal cost was £66k. Whilst long term solutions are being considered, the financial risk will remain for 2021/22.
- 3.8.11. Other factors that are likely to influence recycle income in 2021/22 include:
- Covid-19 related restrictions to operations and behaviour change;
  - Brexit arrangements;
  - Implementation of the Resource and Waste Strategy i.e. Deposit Return Schemes;
  - Decreased quality of recycle available for collection; and,
  - Introduction of a plastics tax.

### **Winter Service**

- 3.8.12. The budgets for this service have been realigned to reflect average patterns of spend for precautionary salting, primarily for frost or ice, in recent years. There has been relatively little actual snow clearance over that time, except during the winter of 2017/18 which saw

prolonged sub-zero temperatures. Therefore, there is a risk of incurring additional costs in the event of a severe weather event for which funding will need to be drawn down from Central Contingency.

- 3.8.13. In October 2021, TfL will be introducing a new low emission zone throughout the Capital. The approved capital programme will allow three of LBB's ten gritters to be replaced with compliant vehicles, but a daily charge of £100 will be payable for each of the remaining gritters when they are used during precautionary gritting or snow clearance. Based on a typical winter, it's been estimated that this will result in an additional spend of £22k in 2021/22 and future years until the remaining vehicles are replaced.

### **Highways Contracts**

- 3.8.14. The Highways contracts have price fluctuation clauses based on actual cost indexing, whereas budget increases are based on the BCIS Price Index for civil engineering works. Although the budgets are cash limited, over time the variation between the two will lead to a reduction in spending power in real terms.
- 3.8.15. The highway investment project is nearing completion, although as the revenue budgets for planned highway maintenance of Borough roads and footways are not due to be reinstated until 2022/23, this will increase the demand for reactive highway repairs in the meantime as the condition of the asset deteriorates.

### **Street Lighting Contract**

- 3.8.16. The street lighting invest-to-save programme has been completed, and future savings from reduced energy and maintenance have been used to repay the 'loan'. With the intense investment period, future expenditure on maintenance will not follow historic spend profiles, i.e. electrical safety inspections are required every six years, which has required one sixth of the stock being tested each year. However, there will be no testing of the LED units during the next five years, although they will all require testing in year six. A similar situation will apply to cleaning and maintenance. The street lighting service has been included in the new highways contract as a fully managed service, which will minimise budget fluctuation between years.

### **Parking**

- 3.8.17. Charges and tariffs for on and off-street parking places are set by LB Bromley and were last increased in April 2019. Members are aware of the potential impact of increasing charges, which needs to be balanced with the pressure on the service to meet its budgeted income in the light of fluctuating demand and inflationary pressures. It should also be noted that the parking service operates in a restricted legal environment which cannot include "maximisation of revenue from Penalty Charge Notices as one of the relevant considerations to be taken into account in securing the...movement of traffic" (Traffic Management and Parking Guidance for London).
- 3.8.18. For several years there has been a general decline in 'paid for' car parking in the Borough. The introduction of further on-street parking schemes and restricted zones has prevented the reduction from being even greater. Although new schemes will continue to be implemented to meet localised traffic and parking needs, there is no reason to suspect that the downward trend will be reversed, particularly regarding off-street parking. Again, this puts greater pressure on the service to meet its financial obligations.
- 3.8.19. This situation has been complicated and exacerbated by the impact of Covid-19 in 2020/21 which has since significant additional reductions in use of parking spaces, particularly off-street. Whilst there was some recovery in the summer following lifting of the original

restrictions, the more recent introduction of further measures has meant income has again been much lower than would otherwise be expected, particularly in the Christmas trading period.

- 3.8.20. In the changing economic climate, it is difficult to make reliable estimates of parking demand in the short to medium term or forecast the longer-term effects on parking behaviour. However, it is inevitable that the effects of recent trends and the changed behaviours of shoppers and workers as a result of Covid-19 will continue into 2021/22 and perhaps beyond. Consequently, the income budget for the next financial year has been reduced by £1.2m; however, it is important to note that this is based on a set of assumptions at a set point in time and given the fluidity of current events, actual income levels could still vary significantly and therefore additional allowance may need to be included in Central Contingency.

### **Traffic Congestion & Road Safety**

- 3.8.21. The Council's ongoing work to reduce traffic congestion and improve road safety is currently funded by the TfL LIP capital programme. In 2019/20 the LIP funding was cut by 15% which continued into 2020/21.
- 3.8.22. TfL's financial position has also been severely affected by Covid-19 in 2020/21. The position for 2021/22 and beyond remains unclear and there is a risk that the level of funding received by the Council to implement planned traffic and highways schemes is significantly reduced. Therefore, there can be no guarantees that further cuts will not follow.

### **Markets and Street Trading**

- 3.8.23. Ongoing Covid-19 restrictions (especially if further lockdowns are applied), will continue to impact Market and Street Trading income. There will also be an ongoing impact to table & chairs licensing income as the 2020 Planning & Business Bill for Pavement Licences which removed any ongoing fees beyond the £100 application was to last until September 2021.

### **Pressures from Public Demand**

- 3.8.24. Apart from the identifiable financial pressures arising from such items as contract costs and price increases, there are other pressures due to growing public expectations, social change and legislation. Increased public expectations of local services may be difficult to respond to during a continuing period of tight restraint on resources.
- 3.8.25. Past surveys of public opinion have shown that four issues were consistently recognised as making Bromley a good place to live. These were low levels of crime, good health services, clean streets and public transport. The Environment and Public Protection department leads for the Council on clean streets and on crime issues, particularly enviro-crime and anti-social behaviour; and the department has an input to TfL and others on public transport. There is continued public demand for high service standards in all these areas.
- 3.8.26. In terms of what needs most improvement in the local area, activities for teenagers, traffic congestion, road and pavement repairs, the level of crime and clean streets were regularly mentioned by residents. All of these service areas are either the lead responsibility of the Environment and Public Protection department (clean streets, road & pavement repairs) or ones to which the department makes a significant contribution.

### **Carbon Emissions**

- 3.8.27. The Council's commitment to a zero net carbon target by 2029 for direct emissions will require investment and has the potential to increase cost pressures. Some of this work can be covered by existing capital and revenue budgets, or through interest free loans and carbon offsetting

S106 payments. However, action taken as part of the Carbon Management Programme for direct emissions should lead to cost efficiencies for the Council in the longer term, and the Carbon Neutral Initiative Fund was established in 2020/21 to provide further investment for new schemes that generate a revenue saving.

- 3.8.28. However, should there be an expectation in the future for the Council to commit to addressing Borough-wide emissions (those of householders and business in the Borough as well as our supply chain), this will require significant investment (for example in the retrofitting of households to increase their energy efficiency) and that will present a major financial risk to the organisation. This would require significant investment from central government.

#### **4. POLICY IMPLICATIONS**

- 4.1 The Draft 2021/22 Budget enables the Council to continue to deliver on its key priorities and the financial forecast enables medium term financial planning allowing for early decisions to be made which impact on the medium-term financial plan. The Council continues to deliver key services and lives within its means.

#### **5. FINANCIAL IMPLICATIONS**

- 5.1 Financial implications are contained within the overall body of the report.

#### **6. PERSONNEL IMPLICATIONS**

- 6.1 Staff, departmental and trade union representatives will be consulted individually and collectively on any adverse staffing implications arising from the Draft 2021/22 Budget. Managers have also been asked to encourage and facilitate staff involvement in budget and service planning.

#### **7. LEGAL IMPLICATIONS**

- 7.1 The adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from the Executive. The Local Government Finance Act 1992 (as amended) requires the Council to set an amount of council tax for each financial year and provides that it must be set before 11th March in the financial year preceding that for which it is set. Sections 73-79 of the Localism Act 2011 amended the calculations billing and precepting authorities need to make in determining the basic amount of council tax. The changes included new sections 31 A and 31 B to the Local Government Finance Act 1992 which has modified the way in which a billing authority calculates its budget requirement and basic amount of council tax.
- 7.2 Schedule 5 to the Localism Act 2011 inserted a new section 52ZB in the 1992 Act which sets out the duty on billing authorities, and precepting authorities to each determine whether their relevant basic amount of council tax for a financial year is excessive. If an authority's relevant basic amount of council tax is excessive, the provisions in relation to the duty to hold a referendum will apply.
- 7.3 The making of these budget decisions at full Council is a statutory responsibility for all Members. Members should also have regard to the changes from the Localism Act relating to council tax increases and the recent introduction of the Adult Social Care precept. The Council has a number of statutory duties which it must fulfil by law – although there can be an element of discretion on level of service provision. The Council also discharges a range of discretionary services. The Council is not bound to carry out such activities in the same way as it is for statutory duties – although it may be bound contractually to do so. A decision to cease or reduce provision of a discretionary service must be taken in accordance with sound

public /administrative law decision making principles. The Council must also comply with the Public Sector Equality Duties in section 149 of the Equality Act 2010. In doing so, the Council must have due regard to elimination of discrimination, harassment and victimisation, advance equality of opportunity and foster good relations with persons who share a protected characteristic.

- 7.4 The Local Government Act 2003 included new requirements to be followed by local authorities, which includes the CIPFA Prudential Code. This includes obligations, which includes ensuring adequacy of future years reserves in making budget decisions and section 25 of that Act requires the Director of Finance to report on the robustness of the estimates made for the purposes of calculating the Council Tax and the adequacy of the reserves. Further details to support these obligations will be reflected in the 2021/22 Council Tax report to be reported to the February meeting of the Executive.

<b>Non-Applicable Sections:</b>	Procurement Implications
Background Documents: (Access via Contact Officer)	Draft 2021/22 Budget and Update on the Council's Financial Strategy 2022/23 to 2024/25, Executive 13 <sup>th</sup> January 2021. Finance monitoring, Estimate Documents, etc all held in Finance Section

**ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO****DRAFT REVENUE BUDGET 2021/22 - SUMMARY**

2019/20 Actual	Service Area	2020/21 Budget	Increased costs	Other Changes	2021/22 Draft Budget
£		£	£	£	£
512,908	<b>Transport Operations and Depot Management</b>	731,050	8,950	Cr 100	739,900
512,908	Transport Operations and Depot Management	731,050	8,950	Cr 100	739,900
	<b>Street Scene &amp; Green Spaces</b>				
Cr 739,197	Arboriculture Management	724,030	8,060	0	732,090
119,637	Business Support and Markets	Cr 83,460	350	0	Cr 83,110
1,307,199	Management and Contract Support	1,203,620	21,050	185,630	1,410,300
5,782,336	Parks and Green Spaces	5,716,110	59,780	Cr 50,900	5,724,990
5,468,867	Street Environment	5,678,490	57,390	Cr 51,980	5,683,900
196,003	Street Regulation	223,370	3,160	0	226,530
17,714,517	Waste Services	17,775,570	179,190	558,930	18,513,690
31,088,482		31,237,730	328,980	641,680	32,208,390
	<b>Traffic, Parking &amp; Highways</b>				
6,718,823	Highways (Including London Permit Scheme)	6,392,000	63,510	Cr 203,960	6,251,550
Cr 7,874,944	Parking	Cr 7,504,970	42,710	Cr 115,450	Cr 7,577,710
191,350	Traffic & Road Safety	279,980	4,270	Cr 156,550	127,700
964,771		Cr 832,990	110,490	Cr 475,960	Cr 1,198,460
30,636,619		31,135,790	448,420	165,620	31,749,830
4,960,020	TOTAL NON CONTROLLABLE	6,182,020	13,370	423,090	6,618,480
2,479,664	TOTAL EXCLUDED RECHARGES	2,398,750	0	Cr 379,020	2,019,730
38,076,303	PORTFOLIO TOTAL	39,716,560	461,790	209,690	40,388,040

**ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO****SUMMARY OF BUDGET VARIATIONS 2021/22**

Ref		VARIATION IN 2021/22		ORIGINAL BUDGET 2020/21 £'000
		£'000	£'000	
<b>1</b>	<b>2020/21 BUDGET</b>		39,717	
<b>2</b>	<b>Increased Costs</b>		462	
	<b>Movements Between Portfolios/Departments</b>			
<b>3</b>	TFM Energy Management	Cr 57	Cr 57	1,684
	<b>Real Changes</b>			
<b>4</b>	Absorption of Inflation Increase for NRSWRA Income	10		Cr 1,051
<b>5</b>	Increase in Waste Collection Costs to reflect growth in number of properties	43		7,670
<b>6</b>	Increase in Residual Waste Disposal Costs to reflect growth in number of properties	45		8,421
<b>7</b>	Increase in Recyclate Waste Disposal Costs to reflect growth in number of properties	19		1,385
<b>8</b>	Absorption of Inflation Increase on Recyclates Income	9	126	Cr 1,319
	<i>Growth</i>			
<b>9</b>	Increase in Residential Waste Disposal Volumes	500		8,421
<b>10</b>	Reduction in Car Parking Income	1,200	1,700	Cr 7,452
	<i>Mitigation</i>			
<b>11</b>	Snow Clearing in Exceptional Years	Cr 150		408
<b>12</b>	Review of Running Costs	Cr 250	Cr 400	26,281
	<i>Transformation Programme Savings</i>			
<b>13</b>	Civic Centre Car Park - Savings from the introduction of ANPR	Cr 29		Cr 1,138
<b>14</b>	Introduction of a Moving Traffic Contravention Scheme from 2021/22	Cr 1,173		Cr 3,680
<b>15</b>	Training	Cr 2	Cr 1,204	17
<b>16</b>	Variations in Capital Charges		370	
<b>17</b>	Variations in Recharges		Cr 379	
<b>18</b>	Variations in Insurances		36	
<b>19</b>	Variations in Rent Income		17	
<b>20</b>	<b>2021/22 DRAFT BUDGET</b>		<b>40,388</b>	

**ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO****Notes on Budget Variations in 2021/22****Ref    Comments****Movements Between Portfolios/Departments****3 TFM Energy Management (Cr £57k)**

Full year effect of reallocation of energy budget from Place Department to Chief Executives Department in 2020/21 identified as a saving in the energy contract award reported to the Executive in October 2020.

**Real Changes****4 Absorption of Inflation Increases for NRSWRA Income (Dr £10k)**

Estimates are prepared on the basis that inflation is added to both income and expenditure. As NRSWRA are statutory fees set by the Government, inflation has been absorbed as part of the budget setting process.

**5 Increase in Waste Collection Costs to reflect growth in number of properties (Dr £43k)**

The refuse and recycling collection contract is based on the number of residential premises rather than bins or volumes collected. The additional costs reflect the anticipated increase in new properties in 2021/22.

**6 Increase in Residual Waste Disposal Costs to reflect growth in number of properties (Dr £45k)**

The additional costs for the waste disposal contract reflect the anticipated increase in tonnage of residual waste generated from new properties in 2021/22.

**7 Increase in Recyclate Waste Disposal Costs to reflect growth in number of properties (Dr £19k)**

The additional costs for the waste disposal contract reflect the anticipated increase in tonnage of recyclate waste generated from new properties in 2020/21.

**8 Absorption of Inflation Increase on Recyclates Income (Dr £9k)**

Inflation applied to sale of recyclates which is not inflated via contract (relates to market indices).

*Growth***9 Increase in Residential Waste Disposal Volumes (Dr £500k)**

One ongoing impact of Covid-19 has been a significant increase in the amount of waste collected from residential properties due to more people remaining at home. While it is anticipated that volumes will start to decrease once working patterns and the economy returns to some level of normality, an allowance has been made to reflect a step change in the number of people that work from home on a more regular basis.

**10 Reduction in Car Parking Income (Dr £1,200k)**

Use of car parks and on street parking spaces has been severely affected by Covid-19 restrictions on town centres and changes to working patterns, with levels of income at one point down by up to 95%. While there was some recovery over the summer months, parking use and income did not return to levels normally expected. While it is difficult to predict future activity at this time, this reduction in the income budget target reflects a gradual recovery in income lasting into the next financial year and potentially beyond.

*Mitigation***11 Snow Clearing in Exceptional Years (Cr £150k)**

The winter service budget has been set historically at a level to meet increased demands of snow clearance and road gritting even in exceptional years. This adjustment sets the budget at a level which more closely reflects actual annual costs of all but the most severe winter snow events. Any excess costs in these years will be met from Central Contingency.

**12 Review of Running Costs (Cr £250k)**

A review of recurring underspending budgets in recent years has identified a number which can be reduced without affecting the the operation or delivery of the Portfolio's services.

*Transformation Programme Savings***13 Introduction of ANPR in the Civic Centre Car Park (Cr £29k)**

This saving reflects the implementation of the automated number plate recognition parking solution at the Civic Centre multi-storey care park that was agreed in August 2019.

**14 Introduction of a Moving Traffic Contravention Scheme (Cr £1,173k)**

Implementation of this scheme was approved by the Executive in September 2020. The saving in the first year assumes that enforcement will commence on 1st October with the one-off installation costs met from the anticipated additional income. The full year net additional income is estimated at £3.1m.

**15 Training (Cr £2k)**

A saving will be made across training budgets through central monitoring of collective spend and improvements in procurement efficiency.

**16 Variations in Capital Charges (Dr £370k)**

The variation in capital charges is due to a combination of the following:

- (i) Depreciation – the impact of revaluations or asset disposals in 2019/20 (after the 2020/21 budget was agreed) and in the first half of 2020/21;
- (ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to variations in the value of schemes in the 2021/22 Capital Programme that do not add value to the Council's fixed asset base.
- (iii) Government Grants – mainly due to variations in credits for capital grants receivable in respect of 2021/22 Capital Programme schemes, which are used to finance expenditure that is treated as REFCUS.

These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.

**17 Variations in Recharges (Cr £379k)**

Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.

**18 Variations in Insurance (Dr £36k)**

Insurance recharges to individual portfolios have changed between years, partly because an extra year of claims experience since the 2020/21 budget was finalised has been factored in. The overall variation across the Council is Dr £5k.

**19 Variations in Rent Income (Dr £17k)**

This relates to the reallocation of rental income budgets across departments/portfolios. There are corresponding adjustments in other portfolios and these net out to zero in total.

**ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO**  
**DRAFT REVENUE BUDGET 2021/22 - SUBJECTIVE SUMMARY**

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Income	Controllable Recharges	Capital Charges/ Financing	Total Controllable
	£	£	£	£	£	£	£			£
<b>Transport Operations and Depot Management</b>										
Transport Operations and Depot Management	371,000	270,110	22,020	131,890	0	0	Cr 55,120	0	0	739,900
	<b>371,000</b>	<b>270,110</b>	<b>22,020</b>	<b>131,890</b>	<b>0</b>	<b>0</b>	<b>Cr 55,120</b>	<b>0</b>	<b>0</b>	<b>739,900</b>
<b>Street Scene &amp; Green Spaces</b>										
Arboriculture Management	172,930	104,750	9,700	444,710	0	0	0	0	0	732,090
Business Support and Markets	249,840	12,710	710	181,630	0	0	Cr 528,000	0	0	Cr 83,110
Management and Contract Support	1,407,460	0	5,940	36,900	0	0	0	Cr 40,000	0	1,410,300
Parks and Green Spaces	125,080	4,101,050	6,830	56,260	1,866,400	0	Cr 170,630	Cr 260,000	0	5,724,990
Street Environment	165,310	11,630	4,980	460,300	5,049,500	0	Cr 7,820	0	0	5,683,900
Street Regulation	200,560	0	14,890	11,080	0	0	0	0	0	226,530
Waste Services	232,970	34,180	19,190	146,120	24,279,240	0	Cr 6,141,410	Cr 56,600	0	18,513,690
	<b>2,554,150</b>	<b>4,264,320</b>	<b>62,240</b>	<b>1,337,000</b>	<b>31,195,140</b>	<b>0</b>	<b>Cr 6,847,860</b>	<b>Cr 356,600</b>	<b>0</b>	<b>32,208,390</b>
<b>Traffic, Parking &amp; Highways</b>										
Highways (Including London Permit Scheme)	1,477,190	1,405,970	43,610	4,555,300	0	0	Cr 1,182,630	Cr 47,890	0	6,251,550
Parking	693,460	1,134,550	2,180	726,210	2,233,710	0	Cr 12,458,960	91,140	0	Cr 7,577,710
Traffic & Road Safety	1,631,270	0	15,410	43,130	0	0	Cr 310,720	Cr 1,251,390	0	127,700
	<b>3,801,920</b>	<b>2,540,520</b>	<b>61,200</b>	<b>5,324,640</b>	<b>2,233,710</b>	<b>0</b>	<b>Cr 13,952,310</b>	<b>Cr 1,208,140</b>	<b>0</b>	<b>Cr 1,198,460</b>
	<b>6,727,070</b>	<b>7,074,950</b>	<b>145,460</b>	<b>6,793,530</b>	<b>33,428,850</b>	<b>0</b>	<b>Cr 20,855,290</b>	<b>Cr 1,564,740</b>	<b>0</b>	<b>31,749,830</b>

Service area	Capital Charges/ Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
£					£	£	£	£
<b>Transport Operations and Depot Management</b>								
Transport Operations and Depot Management	33,000	120,100	Cr 18,450	134,650	472,340	1,346,890	Cr 1,339,120	7,770
	<b>33,000</b>	<b>120,100</b>	<b>Cr 18,450</b>	<b>134,650</b>	<b>472,340</b>	<b>1,346,890</b>	<b>Cr 1,339,120</b>	<b>7,770</b>
<b>Street Scene &amp; Green Spaces</b>								
Arboriculture Management	0	421,240	0	421,240	113,540	1,266,870	Cr 584,830	682,040
Business Support and Markets	0	720	0	720	189,850	107,460	Cr 262,800	Cr 155,340
Management and Contract Support	0	2,670	0	2,670	259,200	1,672,170	Cr 1,175,930	496,240
Parks and Green Spaces	290,000	773,230	Cr 379,360	683,870	550,310	6,959,170	Cr 1,027,520	5,931,650
Street Environment	39,000	6,240	0	45,240	931,380	6,660,520	Cr 187,330	6,473,190
Street Regulation	0	550	0	550	71,210	298,290	Cr 446,670	Cr 148,380
Waste Services	20,000	550	0	20,550	3,662,250	22,196,490	Cr 2,469,170	19,727,320
	<b>349,000</b>	<b>1,205,200</b>	<b>Cr 379,360</b>	<b>1,174,840</b>	<b>5,777,740</b>	<b>39,160,970</b>	<b>Cr 6,154,250</b>	<b>33,006,720</b>
<b>Traffic, Parking &amp; Highways</b>								
Highways (Including London Permit Scheme)	4,389,000	538,630	Cr 19,420	4,908,210	2,616,200	13,775,960	Cr 308,750	13,467,210
Parking	421,000	26,460	Cr 50,340	397,120	411,820	Cr 6,768,770	227,400	Cr 6,541,370
Traffic & Road Safety	0	3,660	0	3,660	417,390	548,750	Cr 101,040	447,710
	<b>4,810,000</b>	<b>568,750</b>	<b>Cr 69,760</b>	<b>5,308,990</b>	<b>3,445,410</b>	<b>7,555,940</b>	<b>Cr 182,390</b>	<b>7,373,550</b>
	<b>5,192,000</b>	<b>1,894,050</b>	<b>Cr 467,570</b>	<b>6,618,480</b>	<b>9,695,490</b>	<b>48,063,800</b>	<b>Cr 7,675,760</b>	<b>40,388,040</b>

## London Borough of Bromley

Report No.  
ES20059

### PART ONE - PUBLIC

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**Decision Maker:** Environment and Community Services Policy Development and Scrutiny Committee

**Date:** 14<sup>th</sup> January 2021

**Decision Type:** Non-Urgent                      Non-Executive                      Non-Key

**Title:** Contract Register

**Contact Officer:** Sarah Foster, Assistant Director of Performance Management and Business Support, Tel: 020 8313 4023 Email: Sarah.Foster@Bromley.gov.uk  
Lucy West, Senior Performance Officer  
Tel: 020 8461 7726 Email: Lucy.West @Bromley.gov.uk

**Chief Officer:** Colin Brand, Director of Environment & Public Protection

**Ward:** All Wards

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1. Reason for report

- 1.1 This report presents an extract from November 2020's Contracts Register for detailed scrutiny by PDS Committee – all PDS committees will receive a similar report each contract reporting cycle, based on data as at 28 October 2020 and presented to E&RC PDS on 18 November 2020.
- 1.2 There is no accompanying 'Part 2' of this agenda, as any relevant commentary has been included in the Part 1 report.
- 

## 2. RECOMMENDATIONS

That the PDS Committee:

- 2.1 Reviews the appended £50k Contracts Register (which also forms part of the Council's commitment to data transparency).

### Impact on Vulnerable Adults and Children

1. Summary of Impact: The appended Contracts Register covers services which may be universal or targeted. Addressing the impact of service provision on vulnerable adults and children is a matter for the relevant procurement strategies, contracts award and monitoring reports, and service delivery rather than this report.
- 

### Corporate Policy

1. Policy Status: Existing Policy:
  2. BBB Priority: Excellent Council:
- 

### Financial

1. Cost of proposal: - N/A
  2. Ongoing costs: - N/A
  3. Budget head/performance centre: Environment and Community Services Portfolio
  4. Total current budget for this head: - £31.3m
  5. Source of funding: - Existing controllable revenue budget for 2020/21
- 

### Personnel

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

### Legal

1. Legal Requirement: Statutory Requirement:
  2. Call-in: Not Applicable:
- 

### Procurement

1. Summary of Procurement Implications: Improves the Council's approach to contract management.
- 

### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
- 

### Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

### 3. COMMENTARY

#### Contracts Register Background

- 3.1 The Contracts Database (CDB) is fully utilised by all Contract Managers across the Council as part of their Contract Management responsibilities, which includes the updating the information recorded on the database. The Register is generated from the Contracts Database which is administered by Commissioning & Procurement Directorate and populated by the relevant service managers (Contract Owners) and approved by their managers (Contract Approvers).
- 3.2 As a Commissioning Council, this information is vital to facilitate a full understanding of the Council's procurement activity and the Contracts Register is a key tool used by Contract Managers as part of their daily contract responsibilities. The Contract Registers are reviewed by the Procurement Board, Chief Officers, Corporate Leadership Team, and Contracts Sub-Committee as appropriate
- 3.3 The Contracts Register is produced four times a year for members– though the CDB itself is always 'live'.
- 3.4 Each PDS committee is expected to undertake detailed scrutiny of its contracts – including scrutinising suppliers – and hold the Portfolio Holder to account on service quality and procurement arrangements.

#### Contract Register Summary

- 3.5 The Council has 222 active contracts covering all portfolios as of 28<sup>th</sup> October 2020 for the November reporting cycle as set out in Appendix 1.

Environment and Community Services Portfolio				
Item	Category	May 2020	September 2020	November 2020
<b>Total Contracts</b>	<b>£50k+</b>	<b>14</b>	<b>15</b>	<b>16</b>
Concern Flag	Concern Flag	0	1	0
Risk Index	Red	3	4	3
	Amber	4	4	5
	Yellow	4	5	3
	Green	3	2	5
<b>Total</b>		<b>14</b>	<b>15</b>	<b>16</b>
Procurement Status	Red	1	2	1
	Amber	1	1	1
	Yellow	2	2	0
	Green	10	10	14
<b>Total</b>		<b>14</b>	<b>15</b>	<b>16</b>

- 3.6 Contracts may be flagged for attention due to the tight timescales for tender (rather than any performance issues associated with the delivery of the contract). During this contract cycle, there are no contracts flagged for attention.

- 3.7 Contract ID 3805 for the CONFIRM software has a formal one year extension remaining. A decision will be confirmed on this by Spring 2021. The Contract will be reviewed before July 2022.

#### **4. IMPACT ON VULNERABLE ADULTS & CHILDREN**

- 4.1 The Corporate Contracts Register covers all Council services: both those used universally by residents and those specifically directed towards vulnerable adults and children. Addressing the impact of service provision on the vulnerable is a matter for the relevant procurement strategies, contracts, and delivery of specific services rather than this summary register.

#### **5. POLICY IMPLICATIONS**

- 5.1 The Council's renewed ambition is set out in the 2016-18 [Building a Better Bromley](#) document and the Contracts Database (and Contract Registers) help in delivering the aims (especially in delivering the 'Excellent Council' aim). For an 'Excellent Council', this activity specifically helps by 'ensuring good contract management to ensure value-for-money and quality services'.

#### **6. PROCUREMENT IMPLICATIONS**

- 6.1 Most of the Council's (£50k plus) procurement spend is now captured by the Contracts Database. The database will help in ensuring that procurement activity is undertaken in a timely manner, that Contract Procedure Rules are followed and that Members are able to scrutinise procurement activity in a regular and systematic manner.

#### **7. FINANCIAL IMPLICATIONS**

- 7.1 The Contracts Database and Contract Registers are not primarily financial tools – the Council has other systems and reports for this purpose such as the Budget Monitoring reports. However, the CDB and Registers do contain financial information both in terms of contract dates and values and also budgets and spend for the current year.

#### **8. PERSONNEL IMPLICATIONS**

- 8.1 There are no direct personnel implications but the Contracts Database is useful in identifying those officers directly involved in managing the Council's contracts.

#### **9. LEGAL IMPLICATIONS**

- 9.1 There are no direct legal implications but the Contracts Database does identify those contracts which have a statutory basis and also those laws which should be complied with in delivering the contracted services.
- 9.2 A list of the Council's active contracts may be found on [Bromley.gov.uk](http://Bromley.gov.uk) to aid transparency (this data is updated after each Contracts Sub-Committee meeting).

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	<ul style="list-style-type: none"><li>• Appendix 1 – Key Data (All Portfolios)</li><li>• Appendix 2 - Contracts Database Background information</li><li>• Appendix 3 – Contracts Database Extract PART 1</li></ul>


## **Appendix 1: Key Data (All Portfolios)**

Item	Category	May 2020	September 2020	November 2020
Contracts (>£50k TCV)	All Portfolios	212	213	220
Flagged as a concern	All Portfolios	0	2	0
Capital Contracts	All Portfolios	1	4	3
Portfolio	Executive, Resources and Contracts	57	57	56
	Adult Care and Health	72	73	73
	Environment and Community Services	14	15	16
	Children, Education and Families	36	36	39
	Renewal and Recreation and Housing	25	27	30
	Public Protection and Enforcement	6	6	6
Total		212	213	220
Risk Index	Red	12	14	17
	Amber	69	70	75
	Yellow	84	84	83
	Green	47	45	45
Total		212	213	220
Procurement Status	Red	78	84	77
	Amber	17	22	21
	Yellow	24	20	20
	Green	93	87	102
	Imminent	1	3	2
Total		213	216	222

## Appendix 2 - Contracts Register Key and Background Information

### Contract Register Key

1.1 A key to understanding the Corporate Contracts Register is set out in the table below.

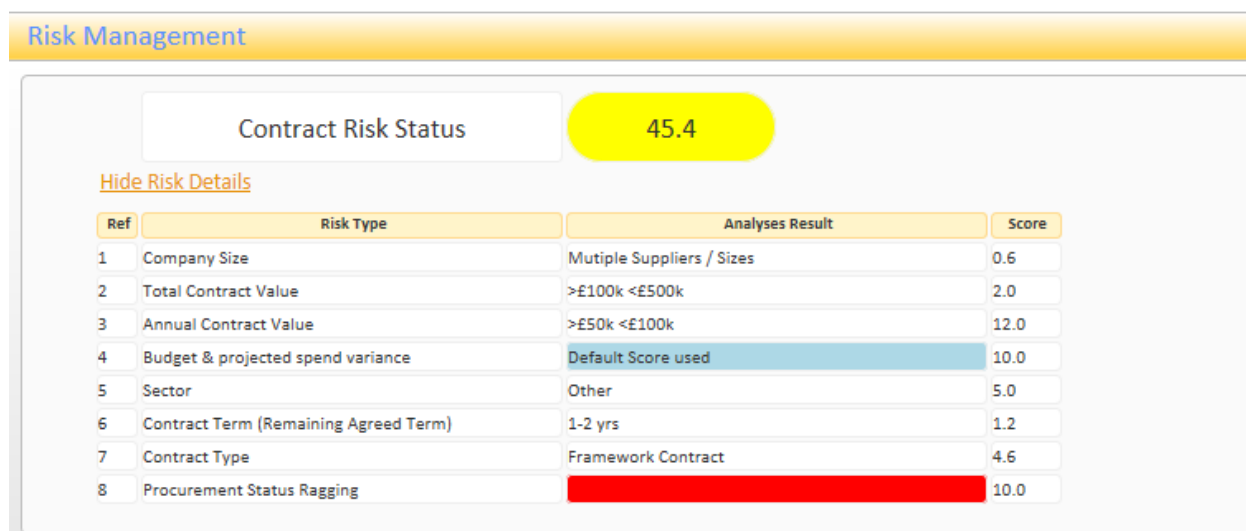
Register Category	Explanation
<b>Risk Index</b>	Colour-ranking system reflecting eight automatically scored and weighted criteria providing a score (out of 100) / colour reflecting the contract's intrinsic risk
<b>Contract ID</b>	Unique reference used in contract authorisations
<b>Owner</b>	Manager/commissioner with day-to-day budgetary / service provision responsibility
<b>Approver</b>	Contract Owner's manager, responsible for approving data quality
<b>Contract Title</b>	Commonly used or formal title of service / contract
<b>Supplier</b>	Main contractor or supplier responsible for service provision
<b>Portfolio</b>	Relevant Portfolio for receiving procurement strategy, contract award, contract monitoring and budget monitoring reports
<b>Total Contract Value</b>	The contract's value from commencement to expiry of formally approved period (excludes any extensions yet to be formally approved)
<b>Original Annual Value</b>	Value of the contract its first year (which may be difference from the annual value in subsequent years, due to start-up costs etc.)
<b>Budget</b>	Approved budget for the current financial year. May be blank due to: finances being reported against another contract; costs being grant-funded, complexity in the finance records e.g. capital (also applies to Projection)
<b>Projection</b>	Expected contract spend by the end of the current financial year
<b>Procurement Status</b>	Automatic ranking system based on contract value and proximity to expiry. This is designed to alert Contract Owners to take procurement action in a timely manner. Red ragging simply means the contract is nearing expiry and is not an implied criticism (indeed, all contracts will ultimately be ragged 'red').
<b>Start &amp; End Dates</b>	Approved contract start date and end date (excluding any extension which has yet to be authorised)
<b>Months duration</b>	Contract term in months
<b>Attention </b>	Red flag indicates that there are potential issues, or that the timescales are tight and it requires close monitoring. (also see C&P Commentary in Part 2)
<b>Commentary</b>	Contract Owners provide a comment – especially where the Risk Index or Procurement Status is ragged red or amber. Commissioning & Procurement Directorate may add an additional comment for Members' consideration <i>The Commentary only appears in the 'Part 2' Contracts Register</i>
<b>Capital</b>	Most of the Council's contracts are revenue-funded. Capital-funded contracts are separately identified (and listed at the foot of the Contracts Register) because different reporting / accounting rules apply

### Contract Register Order

1.2 The Contracts Register is output in Risk Index order. It is then ordered by Procurement Status, Portfolio, and finally Contract Value. Capital contracts appear at the foot of the Register and 'contracts of concern' (to Commissioning & Procurement Directorate) are flagged at the top.

## Risk Index

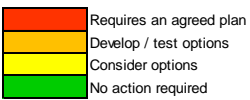
- 1.3 The Risk Index is designed to focus attention on contracts presenting the most significant risks to the Council. Risk needs to be controlled to an acceptable level (our risk appetite) rather than entirely eliminated and so the issue is how best to assess and mitigate contract risk. Contract risk is assessed (in the CDB) according to eight separate factors and scored and weighted to produce a Risk Index figure (out of 100). These scores are ragged to provide a visual reference.



## Procurement Status

- 1.4 A contract's Procurement Status is a combination of the Total Contract Value (X axis) and number of months to expiry (Y axis). The table below is used to assign a ragging colour. Contracts ragged red, amber or yellow require action – which should be set out in the Commentary. Red ragging simply means the contract is nearing expiry and it is not an implied criticism (indeed, all contracts will ultimately be ragged 'red').

		Procurement / Commissioning Status					
Period	3 months						
	6 months						
	9 months						
	12 months						
	18 months						
		£5k - £50k	£50k - £100k	£100k - £173k	£173k - £500k	>£500k	
		Total Contract Value					



- Requires an agreed plan
- Develop / test options
- Consider options
- No action required

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# Contract Register Report - £50k Portfolio Filtered - Environment and Community Services

November 2020

Risk Index	Contract ID	Owner	Approver	Contract Title	Supplier Name	Portfolio	Total Value	Original Annual Value	Budget	Projection	Proc. Status	Start Date	End Date	Months Duration	Attention	Capital
●	3805	Garry Warner	Colin Brand	<a href="#">CONFIRM</a>	Pitney Bowes Software Europe Ltd	Environment and Community Services	249,030	86,865			■	01/07/2018	30/06/2021	36		
●	4885	Paul Chilton	Garry Warner	<a href="#">Supply of Leased Cars</a>	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	Environment and Community Services	2,100,000	525,000			■	16/05/2019	15/05/2022	36		
●	4868	Jim Cowan	Peter McCready	<a href="#">Environment Services Lot 2: Waste Collection, Management of Waste Sites and Materials Handling &amp; Sale of Recyclates</a>	Veolia Environmental Services (UK) PLC	Environment and Community Services	98,436,664	12,304,583			■	01/04/2019	31/03/2027	96		
●	3764	Garry Warner	Colin Brand	<a href="#">Highway Maintenance</a>	JB Riney & Co Ltd	Environment and Community Services	90,000,000				■	01/07/2018	30/06/2027	108		
●	4867	Amy Harris	Peter McCready	<a href="#">Environment Services Lot 1: Disposal of Residual Waste</a>	Veolia Environmental Services (UK) PLC	Environment and Community Services	73,338,103	9,595,359			■	01/04/2019	31/03/2027	96		
●	4869	David Hall	Peter McCready	<a href="#">Environment Services Lot 3: Street Environment</a>	Veolia Environmental Services (UK) PLC	Environment and Community Services	44,936,034	5,617,004			■	01/04/2019	31/03/2027	96		
●	4870	James Hilsden	Peter McCready	<a href="#">Environment Services Lot 4: Parks Management and Grounds Maintenance</a>	id verde	Environment and Community Services	37,590,832	4,698,854			■	01/04/2019	31/03/2027	96		
●	1371	Chloe Wenbourne	Angus Culverwell	<a href="#">Parking Enforcement and Associated Services</a>	APCOA Parking (UK) Ltd	Environment and Community Services	19,222,178	1,922,217			■	03/04/2017	02/04/2027	120		
●	4866	Hugh Chapman	Peter McCready	<a href="#">Environmental Services: LOT 5 - Arboricultural Maintenance Services</a>	Glendale Countryside Ltd	Environment and Community Services	4,075,624	509,453			■	01/04/2019	31/03/2027	96		
●	4984	Paul Chilton	Garry Warner	<a href="#">Central Depot Security</a>	MPD FM Ltd	Environment and Community Services	316,642	98,281			■	01/04/2020	31/03/2023	36		
●	4891	Allen Herve	Angus Culverwell	<a href="#">Videalert Ltd</a>	Videalert Ltd	Environment and Community Services	315,600	125,396			■	01/06/2019	31/05/2024	60		
●	4951	Catherine Pimm	Colin Brand	<a href="#">Document Management Solutions</a>		Environment and Community Services	400,000	80,000			■	01/01/2020	31/12/2023	48		
●	5024	Garry Warner	Colin Brand	<a href="#">** Now Live ** Access agreement in relation to a framework for the provision of rock salt</a>	ICL UK (SALES) LTD	Environment and Community Services	270,000	90,000			■	01/10/2020	31/12/2023	39		
●	4886	Paul Chilton	Garry Warner	<a href="#">Supply of Leased Commercial Vehicles</a>	Crown Commercial Suppliers (CCS): Vehicle Lease Framework	Environment and Community Services	113,928	34,880			■	16/05/2019	15/05/2022	36		
●	5013	Jonathan Richards	Sarah Foster	<a href="#">FixMyStreet Pro</a>	SocietyWorks Ltd	Environment and Community Services	70,000	35,000			■	01/04/2020	31/03/2022	24		
●	1539	Andrew Rogers	Colin Brand	<a href="#">Council Information Display Units</a>	JCDcaux	Environment and Community Services	-1,763,860	-180,000			■	01/04/2017	31/03/2027	96		

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Report No: ES20054	ECS PORTFOLIO PERFORMANCE MONITORING (2020/21)																								
Outcome	No.	DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 TARGET	2016-17 ACTUAL	2017-18 TARGET	2017-18 ACTUAL	2018-19 TARGET	2018-19 ACTUAL	2019-20 TARGET	2019-20 ACTUAL	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Year End Projection	GOOD PERFORMANCE	2020-21 TARGET	2020-21 RAG STATUS	COMMENTARY (BY EXCEPTION)
1: Improving the Street Scene	ECS 1	Public Satisfaction with Cleanliness (% Streets / Neighbourhoods / Town Centres)	71% 88% 90%	69% 79% 87%	70% 70% 75%	71% 86% 90%	70% 80% 90%	74% 79% 84%	>74% >80% >90%	72% 79% 88%	>75% >81% >90%	73% 87% 89%	Annual	Annual	Annual	Annual	Annual	79% 89% 85%	Annual	Annual	Annual	HIGH	>76% >82% >90%	GREEN	
	ECS 2	Streets Meeting Acceptable Cleanliness (%)	97.60%	99.00%	95.00%	90.44%	95.00%	99.00%	94.73%	94.92%	>92%	95.9167%	96%	98%	97%	98%	97%	98%	97%	97%	97%	97%	HIGH	>92%	GREEN
2: Minimising Waste and Increasing Recycling	ECS 3	Total Waste Arising (refuse and recycling) (tonnes)	144,660	146,192	145,000	149,875	149,000	145,748	144,266	144,207	146,000	145,748	10,430	11,914	13,780	13,130	11,504	13,440	13,886	13,437	150,532.16 Annual Profile Projection	LOW	146,000	AMBER	COVID-19 has had an impact on both the amount of non-recyclable refuse and recycling produced by residents and businesses in Bromley. With more people working from home the total amount of waste generated between June and November 2020 was higher than it was during the same months in 2019. In addition to home working, the increase in waste is likely to be as a result of more reliance on disposable items like face masks and online shopping which has more packaging. The total waste arisings managed by the Council also include commercial waste. The possible reasons for the increase in commercial waste include an increase in single use items used such as aprons at hairdressers which would have formally been reusable as a result of COVID-19 safety measures taken by local businesses, and where businesses have closed some have taken the opportunity to refurbish/ clear out their premises resulting in additional waste.  To summarise, the increase in tonnage is due to more residents working from home, ordering online packaging and increased commercial waste.
	ECS 4	Household Waste Recycled or Composted (%)	49.02%	47.30%	50.00%	48.35%	50.00%	50.00%	50.00%	50.10%	50.5%	45.3%	47%	54%	52%	54%	50%	55%	45%	50%	51%	HIGH	50.50%	GREEN	
	ECS 5	% of Local Authority Collection Waste disposed of in landfill.	27.00%	27.22%	25.00%	23.68%	24.00%	18.00%	24.00%	13.07%	14.00%	5.36%	0.00%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	LOW	2.00%	GREEN	
	ECS 6	Residual Household Waste per Household (kg)	464.6	478.3	445.0	486.7	485.0	434.0	449.0	454.0	450	469	26	33	40	33	29	31	36	34	394	LOW	440.0	GREEN	
	ECS 7	Number of Green Garden Waste customers (No.)	15,864	18,192	20,000	21,845	26,500	23,863	27,259	28,189	30,000	31,147	32,980	34,645	35,814	36,163	37,007	37,191	37,162	37,386	31,000	HIGH	30,000	GREEN	
	ECS 8	Waste & Recycling collections - homes missed (per 100,000)	78	128	60	182	180	119	140	135	120	166	171	158	169	151	116	124	90	84	120	LOW	120	GREEN	
3: Enhancing Bromley's Parks and Green Space	ECS 9	Public Satisfaction with Parks and Grounds Maintenance (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	75%	This will be delivered in Q1 20/21	This will be delivered in Q1 20/21	This will be delivered in Q1 20/21	This will be delivered in Q1 20/21	This will be delivered in Q1 20/21 (Delayed due to COVID-19)	This will be delivered in Q1 20/21 (Delayed due to COVID-19)	This will be delivered in Q1 20/21 (Delayed due to COVID-19)	This will be delivered in Q1 20/21 (Delayed due to COVID-19)	This will be delivered in Q1 20/21 (Delayed due to COVID-19)	This will be developed in Q4	HIGH	80%	GREEN	
	ECS 10	Highways verges and amenity grass cutting/strimming, within contractual service standards and timescales (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	75%	97%	91%	73%	97%	100%	100%	100%	92%	88%	93%	HIGH	75%	GREEN	
	ECS 11	External Funding (£000)	337	207	340	437	Outcome	175	Quarterly	144	N/A	85	Quarterly	Quarterly	11	Quarterly	Quarterly	52	Quarterly	Quarterly	Provided in Q3	OUTCOME	N/A	OUTCOME	
	ECS 12	Partnership Funding* (£000)	172	43	Outcome	60	Outcome	20	Annual	13	N/A	Awaiting Data	Annual								Annual	OUTCOME	N/A	OUTCOME	
	ECS 13	Number of attendees for environmental education sessions at BEECHE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New KPI for 19/20	4,000	383	0 (Sessions cancelled due to COVID-19)	0 (Sessions cancelled due to COVID-19)	0 (Sessions cancelled due to COVID-19)	0 (Sessions cancelled due to COVID-19)	127	203	660 (540 plus 120 from digital sessions)	352 (112 plus 240 from digital sessions)	2,000	HIGH	4500	RED	This target is currently not achievable due to COVID-19 and the current limitations in place. The BEECHE centre have to limit the number of attendees at educational sessions in line with government legislation. This target might need to be adjusted to reflect the current limitations. The centre continues to fulfil its role as an educational ecology centre and therefore schools will continue to participate in line with their own social distancing requirements. Only the retail visitor centre is closed to the public.
	ECS 14	Ensure no net loss of street trees (Net positive no. of trees)	New Indicator	New Indicator	New Indicator	Felled: 213 Planted: 1115 Net gain: 902	N/A	Felled: 431 Planted: 499 Net gain: 68	N/A	Felled: 383 Planted: 404 Net gain: 21	Net gain in street trees	Felled:372 Planted: 417 Net gain: 45	Annual								Net gain: >0	HIGH	Net gain in street trees		
	ECS 15	Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	75.0%	N/A	89% (288 out of 322)	69% (262 out of 379)	93% (754 out of 807)	89% (1132 out of 1268)	79.46% (1100 out of 1383)	62.58% (719 out of 1149)	56.11% (335 out of 597)	65.47% (493 out of 753)	76%	HIGH	75.00%	GREEN	
4: Managing our Transport Infrastructure & Public Realm	ECS 16	Condition of principal (A) roads (% considered for maintenance)	1%	2%	<6%	2%	6%	2%	6%	3%	<6%	Awaiting Data	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	Annual	LOW	<6%		
	ECS 17	Condition of non-principal classified (B & C) roads (% considered for maintenance)	3%	2%	<8%	2%	8%	2%	8%	2%	<8%	Awaiting Data	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	TBC in Autumn 2020 by TFL	Annual	LOW	<8%		
	ECS 18	Number of FPNs Issued (to utilities in relation to permits)	534	509	N/A	427	Outcome	145	63	48	N/A	89	0	1	10	0	10	12	9	0	63	OUTCOME	N/A	OUTCOME	
	ECS 19	Number of Defect Notices (to utilities in relation to reinstatement)	4,300	4,588	4,000	3,887	4,000	2,009	1,539	2,037	N/A	N/A	75	25	51	75	62	33	75	100	744	OUTCOME	N/A	OUTCOME	
	ECS 20	Routine street lighting maintenance tasks completed within four working days (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	N/A Part year contract	N/A Part year contract	95.0%	96.5%	100.00%	99.41%	98.52%	95.88%	97.38%	95.50%	97.55%	96.74%	97.7%	HIGH	95%	GREEN	
	ECS 21	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	N/A Part year contract	N/A Part year contract	100%	97%	100.00%	99.41%	98.82%	98.63%	98.36%	98.50%	98.16%	98.60%	98.0%	HIGH	100%	AMBER	Riney have been asked to provide an improvement plan for future delivery of this service.
	ECS 22	10 day highway maintenance tasks completed within required timescale (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	90.0%	75.6%	90.0%	83.8%	93.29%	72.22%	74.69%	72.49%	78.97%	85.89%	90.91%	93.97%	90.0%	HIGH	90%	GREEN	
ECS 23	35 day highway maintenance tasks completed within required timescale (%)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	90.0%	67.4%	90.0%	86.0%	96.72%	91.91%	92.26%	93.26%	95.44%	91.40%	97.23%	Awaiting Data	90.0%	HIGH	90%	GREEN		
	ECS 24	Children travelling to school by foot, cycle or scooting (%) (From School Census)	N/A	N/A	N/A	N/A	N/A	N/A	44%	46%	46%	Annual	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	No data available	No data available	No data available	No data available	No data available	Annual	HIGH	48%		This data has not been collected at schools this year as they were closed in the summer term when the count is usually made. Due to Covid no Hands Up data was collected in July 2020. TFL have confirmed that the previous Stars Accreditation will remain in place for an additional year.
	ECS 25	Daily Trips Originating in the Borough made by Bicycle (%)	1.0%	1.7%	1.4%	1.2%	1.5%	1.1%	1.5%	0.8%	1.6%	Annual	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Annual	HIGH	1.7%		
	ECS 26	Daily Trips Originating in the Borough made by Foot (%)	25.0%	25.3%	28.4%	25.3%	28.5%	26.0%	28.5%	25.4%	28.6%	Annual	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Annual	HIGH	29.0%		

Outcome	No.	DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 TARGET	2016-17 ACTUAL	2017-18 TARGET	2017-18 ACTUAL	2018-19 TARGET	2018-19 ACTUAL	2019-20 TARGET	2019-20 ACTUAL	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Year End Projection	GOOD PERFORMANCE	2020-21 TARGET	2020-21 RAG STATUS	COMMENTARY (BY EXCEPTION)
5: Improving Travel, Transport & Parking	ECS 27	Average Vehicle Delay (mins per km - principal roads)	0.77	0.80	<0.7	0.80	<0.7	Awaiting Data	<0.7	Awaiting Data from TfL	<0.7	Annual	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Annual	LOW	0.70		
	ECS 28	Maintain Bus Excess Wait Time (EWT) Annually at less than or equal to 1.0 minutes (time mins)	N/A	N/A	N/A	N/A	N/A	N/A	<1.0	0.80	<1.0	Annual	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Awaiting 19/20 data	Annual	LOW	<1.0		
	ECS 29	People Killed or Seriously Injured in Road Traffic Accidents (No.)	107	131	...	129	...	107	<99	109	<92	106 (calendar year 2019)	Calendar Year to Date = 21								Annual	LOW	<86	GREEN	
	ECS 30	Children Killed or Seriously Injured in Road Traffic Accidents (No.)	N/A	N/A	N/A	N/A	N/A	N/A	Target cannot be set at present	10	Target cannot be set at present	16	Annual								Annual	LOW	Target cannot be set at present		
	ECS 31	Total Road Accident Injuries and Deaths (No.)	N/A	N/A	N/A	N/A	N/A	N/A	Target cannot be set at present	737	Target cannot be set at present	883	Annual								Annual	LOW	Target cannot be set at present		
	ECS 32	Customers using online self-serve transactions to challenge PCNs (%)	60.8%	66.9%	N/A	67.5%	72%	70.5%	66.7%	67.4%	76.6%	72.2%	61.0%	75.2%	84.5%	82.9%	80.0%	75.3%	78.5%	78.4%	77.0%	HIGH	78.7%	AMBER	Parking Services are continuing to monitor their website and stationery used for PCNs / statutory notices that are sent to customers to ensure that they encourage online appeals over postal. This is an on-going exercise that officers will continue to monitor every quarter and where necessary make any changes to the stationery wording. A quote has been requested for QR codes to be added to all statutory documents, including the PCN.
	ECS 33	Number of incidents of graffiti, rubbish, fly tipping etc. not cleared proactively as part of routine maintenance (No.)	N/A	N/A	N/A	N/A	N/A	228	N/A	31	80	16	0	0	0	0	0	0	0	0	7	LOW	70.00	GREEN	
	ECS 34	Pay and Display Machine Maintenance (Percentage of machine non-operational time during full period)	N/A	N/A	N/A	N/A	N/A	1.5%	N/A	1.8%	1.0%	1.8%	0.59%	0.28%	1.09%	1.55%	1.12%	1.57%	2.56%	2.16%	1.4%	LOW	1.00%	AMBER	There has been an increase in machines being broken into in Bromley Town Centre which is taking machines out of service on a more regular basis. These are reported to the Police and APCOA are responsible for any lost income, however this does provide a poor service to the customer. Discussions are ongoing with APCOA on how to resolve this problem in the long term such as more cash collections to discourage the break ins.
	ECS 35	Cashless parking usage in on and off street locations Percentage of users paying for on and off street parking by RingGo)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	>33%	41.7%	38.59%	42.3%	45.6%	47.7%	50.4%	52.2%	55.0%	53.2%	48.1%	HIGH	>40%	GREEN	

\*Partnership Funding is money which *did* verde help to bid for or define projects for, but where LBB is the recipient e.g. S106, LIP Funding, and Public Health Funds.

Report No.  
ES20058

London Borough of Bromley

## PART ONE - PUBLIC

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**Decision Maker:** Environment and Community Services PDS Committee and Public Protection and Enforcement PDS Committee

**Date:** 14<sup>th</sup> January 2021 and 19<sup>th</sup> January 2021

**Decision Type:** Non-Urgent                      Non-Executive                      Non-Key

**Title:** Risk Register

**Contact Officer:** Sarah Foster, Assistant Director of Performance Management and Business Support, Tel: 020 8313 4023 Email: Sarah.Foster@Bromley.gov.uk  
Lucy West, Senior Performance Officer  
Tel: 020 8461 7726 Email: Lucy.West @Bromley.gov.uk

**Chief Officer:** Colin Brand, Director of Environment & Public Protection

**Ward:** All Wards

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1. Reason for report

- 1.1 This report presents the revised Environment & Public Protection Risk Register for detailed scrutiny by both PDS Committees.
- 1.2 This appended Risk Register also forms part of the Annual Governance Statement evidence-base and has been reviewed by: E&PP DMT, Corporate Risk Management Group; and Audit Sub-Committee.

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## 2. RECOMMENDATIONS

**That the Environment and Community Services PDS Committee and Public Protection and Enforcement PDS Committee reviews and comments on the appended E&PP Risk Register. It should be noted that each risk has been highlighted as being relevant to one committee only (and therefore should be discussed at the relevant meeting).**

### Impact on Vulnerable Adults and Children

1. Summary of Impact: The appended Risk Register covers services provided by the E&PP Department and some borough-wide risks. Addressing the impact of service provision on vulnerable adults and children is a matter for the relevant procurement strategies, contracts and service delivery rather than this high-level Risk Register report.
- 

### Corporate Policy

1. Policy Status: Existing Policy:
  2. BBB Priority: Excellent Council:
- 

### Financial

1. Cost of proposal: N/A
  2. Ongoing costs: N/A
  3. Budget head/performance centre: E&CS and PP&E Portfolios
  4. Total current budget for this head: £31.34m and £2.46m
  5. Source of funding: Existing controllable revenue budget 2020/21
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### Personnel

1. Number of staff (current and additional): - 144.66 FTEs and 46.3 FTEs
  2. If from existing staff resources, number of staff hours: - N/A
- 

### Legal

1. Legal Requirement: Statutory Requirement:
  2. Call-in: Not Applicable:
- 

### Procurement

1. Summary of Procurement Implications: Risk management contributes to contract management and good governance.
- 

### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
- 

### Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

### 3. COMMENTARY

#### Risk Register Background

- 3.1 The Council's aims are set out in [Building a Better Bromley](#) and the Portfolio Plans, and a risk can be defined as anything which could negatively affect the associated outcomes. Some level of risk will be associated with any service provision: the question is how best to manage that risk down to an acceptable level? (this is known as our 'risk appetite')
- 3.2 It follows that the Council should be able to clearly and regularly detail the main departmental risks and related mitigation measures to ensure a) that desired outcomes are achieved and b) to allow for Member scrutiny – the purpose of this report.
- 3.3 Although the appended E&PP Risk Register is comprehensive, departmental risk management activity is certainly not exclusive to this report. For instance:
- major programmes and services (e.g. Tree Management Strategy) will have associated Risk Registers (such registers are reviewed by the relevant Programme / Service Boards);
  - financial risk is addressed in each Portfolio's Budget Monitoring Reports and, more generally, in the Council's Annual Financial Strategy Report;
  - audit risk is captured through the Audit Programme's planned and investigative activity and associated reports and management action requirements;
  - contract risk forms part of the Contracts Database (all contracts are now quantified and ranked according to the risk presented to the Council). The new Environmental Services Contract, therefore, appears both in this Risk Register and the Corporate Contracts Register, due to its size and complexity.
- 3.4 In 2016/17 Zurich Municipal (the Council's insurer) undertook a 'check and challenge' review (involving all management teams) of the Council's general approach and the individual risks. This resulted a new-style of register and a greater consistency of approach across the Council. Zurich attended during 2018/19 to repeat this exercise with all E&PP risk owners.
- 3.5 It was agreed that Risk Registers should be presented to each Departmental Management Team, the relevant PDS committee, and Audit Sub-Committee twice a year (minimum) to allow activity to be scrutinised in a regular and systematic manner. Individual risks should naturally be reviewed (by Risk Owners) at a frequency proportionate to the risk presented (see appendix).
- 3.6 In addition to its use for management and reporting purposes, the Risk Register also forms part of E&PP's evidence-base for contributing to the Council's Annual Governance Statement (which, itself, forms part of the Council's end-of-year management procedures).
- 3.7 Risks from all three departments are considered at the (officer) Corporate Risk Management Group (CRMG), which reviewed all the Risk Registers when it last met on 25<sup>th</sup> September 2020 and at Audit Sub-Committee, which last met on 3<sup>rd</sup> November 2020. The next CRMG meeting will take place on 25<sup>th</sup> January 2021.
- 3.8 At the time of writing, the Council has 116 individual risks (105 departmental plus 11, high-level, Corporate Risks (covering key risks which apply to the Council as a whole).
- 3.9 E&PP Department currently has 26 risks (~22% of the Council's total).
- 3.10 The appended E&PP Risk Register is summarised below. Each risk is scored using a combination of the 'likelihood' (definite to remote) and 'impact' (insignificant to catastrophic) to produce a 'gross rating' (prior to controls) and 'net rating' (post management controls) – see

Appendix. No E&PP risks are currently ragged 'red' following implementation of management control measures.

Ref	Risk & Description	Gross Risk Rating	Net Risk Rating
1	<b>Emergency Response:</b> Failure to respond effectively to a major emergency / incident internally or externally	8	6
2	<b>Central Depot Access:</b> Major incident resulting in loss of / reduced Depot access affecting service provision (LBB's main vehicle depot)	12	9
3	<b>Fuel Availability:</b> Fuel shortage impacting on transport fleet / service delivery	5	4
4	<b>Business Continuity Arrangements:</b> Lack of up-to-date, tried and tested, BCP for all Council services	8	8
5	<b>Industrial Action:</b> Contractors' staff work-to-rule / take strike action impacting on service delivery	12	8
6	<b>Health &amp; Safety (E&amp;PP):</b> Ineffective management, processes and systems within E&PP departmentally	12	8
7	<b>Highways Management:</b> Deterioration of the Highway Network due to under-investment	8	6
8	<b>Arboricultural Management:</b> Failure to inspect and maintain Bromley's tree stock leading to insurance claims etc	12	6
9	<b>Income Variation (Highways and Parking) (Non-Covid):</b> Loss of income at a time when the Council is looking to grow income to off-set reduced funding	9	6
10	<b>Waste Budget:</b> Increasing waste tonnages resulting in increased waste management costs	20	12
11	<b>Town Centre Businesses and Markets:</b> Loss of town centre businesses to competition	15	6
12	<b>Staff Resourcing and Capability:</b> Loss of corporate memory and ability to deliver as key staff leave (good new staff are at a premium)	12	9
13	<b>Climate Change:</b> Failure to adapt the borough and Council services to our changing climate	12	8
14	<b>Income Reconciliation (Public Protection Licensing):</b> Uncertainty around income reconciliation when the Council is looking to grow income to offset reduced funding	6	6
15	<b>Income Reconciliation (Waste Management):</b> Uncertainty around income reconciliation linked to the mobilisation of new waste contracts	6	2
16	<b>Dogs and Pests Contract:</b> Failure to deliver the contract to the required service levels	6	4
17	<b>Out of Hours Noise Service:</b> Failure to deliver statutory services	12	12
18	<b>Integrated Offender Management:</b> Failure to contribute to IOM in Bromley	12	12
19	<b>Anti-Social Behaviour Co-Ordinator post:</b> Failure to deliver ASB problem solving and partnership activity	12	12
20	<b>Gangs and Serious Youth Violence Officer:</b> Inability to deliver strategic coordinated gang disruption work with partners across the borough	12	4
21	<b>The provision of 24/7 CCTV Monitoring:</b> Inability to provide 24-7 CCTV monitoring	12	6
22	<b>Loss of Income from Licensing:</b> Lost income from alcohol and gambling licenses	12	9
23	<b>Risk to Health:</b> Officers exposed to COVID-19 through enforcement visits	12	9
24	<b>Staff Resourcing - Public Protection Enforcement:</b> Inability to deliver to existing statutory responsibilities	9	6
25	<b>Increased Costs for Coroners Service:</b> Additional estimated costs due to high risk post mortems	12	9
26	<b>COVID-19 related loss of income (Parking):</b> Greatly reduced income from parking charges and from enforcement activity. Failure to deliver transport improvements.	20	12

- 3.11 The risks (including causes and effects) are described in more detail in the appended Risk Register. Each risk is assigned a category (Compliance & Regulation, Finance, Service Delivery, Reputation and Health & Safety) and scored – using a combination of the ‘likelihood’ and ‘impact’ both being assessed on a scale of 1-5 – to produce a gross risk score.
- 3.12 Current controls designed to mitigate the risk are also listed and these, in turn, generally result in a (lower) net risk score. Finally, additional actions are listed for the Risk Owner to consider to further reduce the level of risk (commensurate with their risk appetite). Risk Ownership will be regularly reviewed and adjusted in light of any changes to the LBB Corporate Leadership Team structure.

#### **4. IMPACT ON VULNERABLE ADULTS & CHILDREN**

- 4.1 The appended Risk Register covers environmental services, which tend to be universal in nature, rather than being specifically directed towards vulnerable adults and children. It also covers Public Protection activities which do impact on vulnerable people – for example the Trading Standards team are responsible for safeguarding vulnerable adults who may be targeted by rogue traders and the Anti-Social behaviour and Gangs and Serious Youth Violence teams are actively targeting and supporting those young people that are at risk of crime.

#### **5. POLICY IMPLICATIONS**

- 5.1 The Council’s renewed policy ambition for the borough is set out in [Building a Better Bromley](#) and the various Portfolio Plans. Risk Registers help to deliver these policy aims by identifying issues which could impact on ‘ensuring good contract management to ensure value-for-money and quality services’ and putting in place mitigation measures to reduce risk and help deliver the policy aims and objectives.

#### **6. PROCUREMENT IMPLICATIONS**

- 6.1 Contract and hence procurement risk is mainly captured in the Contracts Database and Contracts Register Report rather than this Risk Register Report. That said, progress with mobilising the new Environmental Services Contract is captured in the appended register due to the contract’s strategic importance.

#### **7. FINANCIAL IMPLICATIONS**

- 7.1 There are no direct financial implications arising from this report, however the Risk Register does identify areas that could have financial risks.

#### **8. PERSONNEL IMPLICATIONS**

- 8.1 There are no direct personnel implications but the Risk Register does identify service areas where recruitment and capacity present challenges (e.g. 12: Staff Resourcing and Capability).

#### **9. LEGAL IMPLICATIONS**

- 9.1 There are no direct legal implications but the Risk Register does identify some regulatory and legal issues: e.g. compliance with Health & Safety law and Industrial Action.

<b>Non-Applicable Sections:</b>	None
Background Documents: (Access via Contact Officer)	None

## RISK REGISTER REPORT (ES18037): RISK ASSESSMENT GUIDANCE SUMMARY

<b>LIKELIHOOD</b>	Almost Certain (5)	5	10	15	20	25	15+	<b>High Risk:</b> review controls/actions every month
	Highly Likely (4)	4	8	12	16	20	10 - 12	<b>Significant Risk:</b> review controls/actions every 3 mths
	Likely (3)	3	6	9	12	15	5 - 9	<b>Medium Risk:</b> review controls/actions every 6 months
	Unlikely (2)	2	4	6	8	10	1 - 4	<b>Low Risk:</b> review controls/actions at least annually
	Remote (1)	1	2	3	4	5		
		Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)		
		<b>IMPACT</b>						

LIKELIHOOD KEY					
	Remote (1)	Unlikely (2)	Possible (3)	Likely (4)	Definite (5)
<b>Expected frequency</b>	10-yearly	3-yearly	Annually	Quarterly	Monthly

IMPACT KEY					
Risk Impact	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
<b>Compliance &amp; Regulation</b>	• Minor breach of internal regulations (not reportable)	• Minor breach of external regulation (not reportable)	• Breach of internal regulations leading to disciplinary action • Breach of external regulations, reportable	• Significant breach of external regulations leading to intervention or sanctions	• Major breach leading to suspension or discontinuation of business and services
<b>Financial</b>	• <£50,000	• > £50,000 <£100,000	• >£100,000 <£1,000,000	• >£1,000,000 <£5,000,000	• >£5,000,000
<b>Service Delivery</b>	• Disruption to one service for a period <1 week	• Disruption to one service for a period of 2 weeks	• Loss of one service for between 2-4 weeks	• Loss of one or more services for a period of 1 month or more	• Permanent cessation of service(s)
<b>Reputation</b>	• Complaints from individuals / small groups of residents • Low local coverage	• Complaints from local stakeholders • Adverse local media coverage	• Broader based general dissatisfaction with the running of the Council • Adverse national media coverage	• Significant adverse national media coverage • Resignation of Director(s)	• Persistent adverse national media coverage • Resignation / removal of CEX / elected Member
<b>Health &amp; Safety</b>	• Minor incident resulting in little harm	• Minor injury to Council employee or someone in the Council's care	• Serious injury to Council employee or someone in the Council's care	• Fatality to Council employee or someone in the Council's care	• Multiple fatalities to Council employees or individuals in the Council's care

## Environment & Public Protection (E&PP) Risk Register

No.	E&PP RISK REF	DIVISION	RISK TITLE & DESCRIPTION	RISK CAUSE & EFFECT	RISK CATEGORY	GROSS RISK			EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	CURRENT RISK			DATE LAST REVIEWED:	04.01.21
						LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING	FURTHER ACTION REQUIRED	RISK OWNER
1	1	All E&PP	<b>Emergency Response</b> Failure to respond effectively to a major emergency / incident internally or externally	<b>Cause(s):</b> -Emergency may be triggered by storms, floods, snow, extreme heat or other emergency. Ineffective response could be caused by capacity and/or organisational issues  <b>Effect(s):</b> - Failure to fulfil statutory duties in timely manner - Disruption to infrastructure and service provision in general	Service Delivery	2	4	8	1. Corporate Major Emergency Response Plan 2. Adoption of Standardisation Process in terms of Emergency Response 3. Business Continuity Policy & Strategy and associated Service Business Continuity Plans 4. Out-of-Hours Emergency Service 5. Winter Service Policy and Plan (reviewed annually) 6. Ongoing training, Testing and Exercising programme 7. Multi-agency assessment of emergency risks 8. Training Programme delivered for volunteers in respect of Standardisation Process 9. Implementation of 'on-call rota' for Emergency Response Manager and at Director level 10. Multi-agency forum for emergency preparedness, response and recovery planning within the Borough	2	3	6	1. Delivery of the Business Continuity Management process by CLT 2. Development of risk-specific arrangements based upon London Resilience frameworks, informed by the Borough Community Risk Assessment 3. Recruit and train more Emergency Response Volunteers 4. Implementation of the Resilience Standards For London	David Tait
2	2	All E&PP	<b>Central Depot Access</b> Major incident resulting in loss of / reduced Depot access affecting service provision (LBB's main vehicle depot)	<b>Cause(s):</b> -Fire, explosion, train derailment, strike etc.  <b>Effect (s):</b> -Significant service disruption (Waste, Street Cleaning, Gritting, Fleet Management, Neighbourhood Management etc.)	Service Delivery	4	3	12	1. Contingency plans for: - Alternative vehicle parking - Temporary relocation of staff - Storage of bulky materials 2. Implement Business Continuity Plans 3. Close liaison with other Depot users (e.g. Waste Contract, Street Cleansing) and Highways Winter Service Team 4. 'Central Depot Users Group' (Health & Safety/co-operative forum for all site users) 5. Work Place Risk Assessments in place 6. Depot Insurance reviewed September 2020 to ensure full reinstatement cover is in place 8. Waste Service Change has incorporated separate battery collection which will reduce likelihood of fires from batteries in residual waste	3	3	9	1. Site re-development plans to include recommendations from fire safety audit. To include consideration of fire suppression systems	Paul Chilton
3	3	All E&PP	<b>Fuel Availability</b> Fuel shortage impacting on both LBB and service provider transport fleet	<b>Cause(s):</b> -National or local fuel shortage caused by picketing or other external factors  <b>Effect (s):</b> -Failure to provide services impacting on residents and other customers	Service Delivery	1	5	5	1. Identified alternative fuel supplies at contractors and neighbouring boroughs (corporate Fuel Disruption Plans based on National Plan are held by the Emergency Planning Team) 2. Designated Filling Station identified under National Emergency Plan by London Resilience Team as designated fuel supply for LBB logoed vehicles 3. Fuel store at Central Depot 4. Ongoing liaison with other London Boroughs concerning collaboration and assistance	1	4	4	1. Continue to monitor service provider arrangements for ensuring adequate fuel supply	Peter McCready
4	4	All E&PP	<b>Business Continuity Arrangements</b> Lack of up-to-date, tried and tested, BCP for all Council services	<b>Cause(s):</b> -Failure to implement and keep up-to-date effective service and corporate Business Continuity Plans  <b>Effect(s):</b> -Non-provision of critical services following an incident (internal or external)	Service Delivery	2	4	8	1. Corporate Risk Management Group now encompasses Business Continuity 2.Full suite of BC plans in place across all Directorates, including E&PP 3. Overarching corporate BC plan developed identifying prioritisation of all services 4. All E&PP BC plans now transposed on to new corporate BCP template 5. Corporate BC management policy & strategy document signed off by leader and chief exec 6. Ensure all service providers have up to date Business Continuity Plans	2	4	8	1. CLT adoption of BCM which will monitor delivery on behalf of COE going forwards. Current COVID-19 disruption to ways of working has tested BCPs during the largest disruption encountered in decades. ICT system failure has been identified as the largest risk and is outside the control of E&PP	David Tait
5	6	All E&PP	<b>Industrial Action</b> Contractors' staff work-to-rule / take strike action impacting on service delivery	<b>Cause(s):</b> -Union dissatisfaction over pay and conditions (particularly in Waste, Libraries)  <b>Effect (s):</b> -Temporary disruption to service / reduced customer satisfaction	Service Delivery	3	4	12	1. Ongoing monitoring / meetings regarding workforce issues 2. Joint development of Business Contingency Plans with Service Providers 3. Staff training and engagement built into the Environmental Services contracts	2	4	8	1. Review public communications to be used in the event of a strike 2. Staff training and engagement incorporated into communications with Library staff	Colin Brand
6	8	All E&PP	<b>Health &amp; Safety (E&amp;PP)</b> Ineffective management, processes and systems within E&CS departmentally	<b>Cause(s):</b> -Failure to take departmental action to reduce likelihood of accidents, incidents and other H&S issues  <b>Effect (s):</b> -HSE investigation / prosecution leading to fines, increased insurance claims, and reputational damage	Health & Safety	3	4	12	1. Workplace Risk Assessments (including lone and home working) 2. Accident & Incident Reporting system (AR3 & Riddor) 3. Contractor Inspection electronic Reporting system 4. Interface with Corporate Risk Management Group 5. Annual audits and annual paths surveys (Parks) 6. Cyclical 5-year survey of park trees and highway trees 7. Regular Footway inspections 8. Fire responsible persons list in place for all sites under the control of E&PP 9. EPP Health and Safety Committee meets regularly to review departmental Health and Safety arrangements 10. All corporate policies followed for COVID-19 risk assessments. Staff home working unless unable to do so.	2	4	8	1. Ensure Workplace Risk Assessments (inc. Homeworking) updated annually and biennial reviews conducted 2. Encourage reporting of all significant accidents and incidents using AR3 form (and reporting of RIDDOR incidents) 3. and ensure the necessary communication and training is provided. 4. Ensure resource exists to discharge statutory functions 5. Ensure any staff wishing to return to the office during COVID-19 have done so in accordance with all corporate processes and procedures.	Sarah Foster (Paul Chilton leading during COVID-19 whilst SF is seconded to Shielding, Volunteering and Assistance programme)
7	12	Highways	<b>Highways Management</b> Deterioration of the Highway Network due to under-investment	<b>Cause(s):</b> -Failure to manage Highways in respect of traffic volumes, winter weather, financial resources leading to deteriorating condition  <b>Effect (s):</b> -Leading to increased maintenance costs, insurance claims (trips, falls and RTAs) and reputational damage	Financial	2	4	8	1. Strategy to mitigate insurance claims 2. Inspection regime and defined intervention levels for maintenance repairs and monitoring 10% of works for compliance 3. Winter Maintenance procedures (gritting / salting) 4. Increased salt storage capacity 5. Improved customer expectation management 6. Asset management technique (e.g. Highway Asset Management Plan) 7. New capital programme to reduce reactive works 8. Performance Management measures incorporated into Highways contract 9. Modernisation of contractor's programming and completion of maintenance repairs involving remote working ICT technology	3	2	6	2. Additional inspections carried out and repairs undertaken as necessary	Garry Warner

## Environment & Public Protection (E&PP) Risk Register

No.	E&PP RISK REF	DIVISION	RISK TITLE & DESCRIPTION	RISK CAUSE & EFFECT	RISK CATEGORY	GROSS RISK			EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	CURRENT RISK			DATE LAST REVIEWED:	04.01.21
						LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING	FURTHER ACTION REQUIRED	RISK OWNER
8	13	SSGS	<b>Arboricultural Management</b> Failure to inspect and maintain Bromley's tree stock leading to insurance claims etc.	<b>Cause(s):</b> -Failure to ensure that trees are managed as safely as reasonably practicable  <b>Effect (s):</b> -Leading to blocked highways, reputational damage and financial liabilities	Financial	4	3	12	1. Tree care and safety contract in place (new contract commenced April 2019) 2. Full asset Survey of ~30% of street and park trees (and 50% of school trees) 3. Risk trees identified and registered increased inspection frequency using asset management database (Confirm) 4. Implement remedial works to address risk associated defects 5. Review Tree Risk Management Strategy (annually) 6. Review the 'Storm Strategy' annually to be able to respond quickly and call in additional staff, equipment and contractors 7. Provide a cyclical safety survey and remedial works schedule commensurate to budget availability and potential prioritisation 8. Work with FixMyStreet Officer (Secondment) to ensure enquiries are responded to as quickly as possible	2	3	6	1. Continue to monitor completion of annual tree surveys by Arboriculture Team ensuring programme requirements are met. 2. 2021/26 Tree Management Strategy to be approved by Env. PDS March 2021	Peter McCready
9	14	All E&PP	<b>Income Variation (Highways and Parking*)</b> Loss of income when the Council is looking to grow income to offset reduced funding  *Note new COVID-19 specific parking risk addition at the end of this register	<b>Cause(s):</b> - Improved Street Works performance by utility companies (reduced fines) - Under-achievement of expected car parking income and parking enforcement, due to resistance to price increases and reduced incidents - Loss of income from Penalty Charge Notices for Bus Lane Enforcement activity - Reduction in Street Enforcement activity (Fixed Penalty Notices) - Failure of APCOA (new Parking contractor) to provide contracted services (e.g. strikes)  <b>Effect (s):</b> -Loss of income with potential to reduce service delivery funds	Financial	3	3	9	1. Regular income monitoring and review of parking tariff structures, including benchmarking Parking charges against other authorities and local private sector competitors 2. Monitoring contractor performance (e.g. only issue good quality PCNs) 3. Good debt recovery systems 4. Monitoring parking use and avoid excessive charge increases 5. Provide attractive, safe clean car parks 6. Regular contractor meetings 7. Monitoring of parking enforcement activity through Performance Indicators reported to PDS Committees (E&CS, PP&E) 8. Scrutiny of APCOA at PDS meetings	3	2	6	1. Refine procedure for resolving disputes with utilities 2. Review of parking tariff structures 2. Monitor income trends 3. Continue to monitor success in achieving enforcement objectives 4. Intelligence-led targeting of hotspot sites for enforcement 5. Review of further income opportunities as part of Council's Transformation agenda	Colin Brand
10	15	SSGS	<b>Waste Budget</b> Increasing waste tonnages resulting in increased waste management costs	<b>Cause(s):</b> - COVID-19 pandemic has and will continue to impact the amount of waste generated by Bromley Households and Businesses. Increased home working and a move towards single use could increase waste tonnages and associated costs. - Failure to anticipate/manage waste management financial / cost pressures due to increasing landfill tax, increasing property numbers, declining recycling income (lower paper tonnages or rejected wet paper loads) and limited alternate treatment capacity. - Waste tonnage growing faster than budgeted or operational factors (i.e. adverse weather conditions, additional home working during COVID-19 etc.)  <b>Effect (s):</b> - Budgets being exceeded and potential knock-on impact on other Council services	Financial	5	4	20	1. Cost pressures recognised in Council's Financial Strategy 2. Send virtually zero to landfill from April 2020, minimising any tax increase 3. Continued focus on promoting waste minimisation and recycling (e.g. in Environment Matters and through targeted campaigns and initiatives e.g. the flats above shops pilot launched in September 2020) - Monthly monitoring of recycled tonnages and projection to yearly figures - Regular and sustained recycling awareness campaign - Consolidation of Compositing for All campaign - Continuing investigation of waste minimisation and recycling initiatives - Monthly monitoring of all waste tonnages and projection to yearly figures - Monthly monitoring of all collection costs and figures - Ongoing analysis of collection and disposal methodology 4. Reviewing and benchmarking operational costs to identify options 5. Monitoring procedure in place (from December 2019) for the testing of paper loads to determine moisture content.	3	4	12	1. Continue to work with Veolia to ensure that recycling services are offered to residents throughout the COVID-19 pandemic.	Peter McCready
11	18	All E&PP	<b>Town Centre Businesses and Markets</b> Loss of town centre businesses to competition and as a result of the COVID-19 pandemic	<b>Cause(s):</b> -COVID-19 Pandemic causing businesses and market traders to cease trading (temporarily or permanently) - Town centre social distancing measures resulting in a reduced amount of market stalls  <b>Effect(s):</b> -Reduction in high street business and market stall occupancy -Loss of income (Business rates and market stalls) -Poor public perception and negative publicity	Financial	5	3	15	1. BID Teams organise town centres events 2. Investment in Orpington High Street and Bromley North (done) 3. Regular advertising / promotion of markets and availability of stalls 4. Review of Market operational costs to reduce costs where possible (a new Market Strategy is under development and will be delivered from 2020/21) 5. Regular maintenance and renewal of market infrastructure - recent market relocation project has been completed and feedback from traders is positive 6. Markets Manager attends regular strategy meetings with BIDs and has provided guidance for a new town centre (BID) framework agreement	2	3	6	1. Ongoing review of market provision linked to outsourcing service provision 2. Detailed annual action plan to be drawn up for each town centre	Colin Brand
12	39	All E&PP	<b>Staff Resourcing and Capability</b> Loss of corporate memory and ability to deliver as key staff leave (good new staff are at a premium)	<b>Cause(s):</b> -Availability of suitably qualified / experienced staff to replace retirees and leavers. Particular problem within Planning, Environmental Health and Traffic professionals (TfL offers better remuneration and career progression). Lack of incentive for good staff to remain at LBB.  <b>Effect (s):</b> -Loss of organisational memory, greater reliance on contracted staff, delays in delivering services / plans (e.g. Transport Local Implementation Plan). Inability to effectively manage contracts as Contract Managers may have started out in a different role (i.e. as Service Managers) and do not have the necessary expertise to do so (i.e. auditing).	Service Delivery	3	4	12	1. Ongoing programme to find and retain quality staff through internal schemes such as career grades and ongoing CPD	3	3	9	1. Consider potential for contractors to supply necessary skills 2. Review options with HR for incentivisation schemes to ensure staff recruitment and retention is high 3. Existing controls are not currently sufficient to maintain the staff quota within the Arboriculture team. Explore apprenticeship scheme as a possibility to ensure this team can maintain deliverables of the service in terms of client inspections and reporting. Enlist contractor to assist with tree survey backlog.	Colin Brand

## Environment & Public Protection (E&PP) Risk Register

No.	E&PP RISK REF	DIVISION	RISK TITLE & DESCRIPTION	RISK CAUSE & EFFECT	RISK CATEGORY	GROSS RISK			EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	CURRENT RISK			DATE LAST REVIEWED:	04.01.21
						LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING	FURTHER ACTION REQUIRED	RISK OWNER
13	41	All E&PP	<b>Climate Change</b> Failure to adapt the borough and Council services to our changing climate	<b>Cause(s):</b> -Severe weather events including extreme heat, storms, floods etc.  <b>Effect (s):</b> -Resulting in threats to service provision, environmental quality and residents' health in addition to reputational damage caused by perceived lack of action to tackle climate change	Service Delivery	3	4	12	1. Adopt best adaptation practice as identified through London Climate Change Partnership, UK Climate Impacts Programme, and the Local Adaptation Advisory Panel 2. Implementation of LBB's Carbon Management Programme 3. LBB Surface Water Management Plan and Draft Local Flood Risk Strategy 4. Establish net zero (direct) carbon emissions target for 2029 as part of 10 year climate plan	2	4	8	1. Emergency Planning to liaise with Public Health on cross-cutting issues e.g. excess summer deaths and vector-borne disease etc. 2. Detailed climate action plan to be developed as part of ongoing Carbon Management Programme, in order to achieve net zero carbon emissions by 2029	Sarah Foster (Colin Brand leading during COVID-19 whilst SF is seconded to Shielding, Volunteering and Assistance programme)
14	25	Public Protection	<b>Income Reconciliation (Public Protection Licensing)</b> Uncertainty around income reconciliation when the Council is looking to grow income to offset reduced funding	<b>Cause(s):</b> - Lack of processes to reconcile actual licence fee income against expected income held on service specific IT systems.  <b>Effect (s):</b> - Loss of income with potential to reduce service delivery funds - Reputational damage	Financial	3	2	6	1. Regular income monitoring 2. Good debt recovery systems 3. Monitoring of activity through Performance Indicators 4. Continual Benchmarking of licensing charges against other authorities	3	2	6	1. Refine procedure for reconciliation of expected income against actual and provide suitable training for staff to deliver this	Joanne Stowell
15	26	SSGS	<b>Income Reconciliation (Waste Management)</b> Uncertainty around income reconciliation linked to the mobilisation of new waste contracts	<b>Cause(s):</b> -Lack of integration between client and service provider IT systems so that data is not linked - Loss of income due to the closure of some businesses during the COVID-19 pandemic  <b>Effect (s):</b> - Loss of income from Commercial Waste and Green Garden Waste services with potential to reduce service delivery funds - Costs incurred as a result of additional last minute resources required to deliver services - Reputational damage	Financial	3	2	6	1. Regular income monitoring 2. Good debt recovery systems 3. Monitoring of activity through Performance Indicators 4. Suspend commercial accounts allowing the businesses to return once open following the COVID-19 pandemic.	1	2	2	1. Refine procedure for reconciliation of expected income against actual and provide suitable training for staff to deliver this. 2. Project in 2020/21 to review the platform under which the garden waste and commercial waste service are hosted on. 3. Work with Veolia to review the commercial waste service offer to businesses with a view to provide a recycling offer and grow the commercial waste customer base.	Peter McCready
16	28	Public Protection	<b>Dogs and Pests Contract</b> Failure to deliver the contract to the required service levels	<b>Cause(s):</b> -Lack of robustness within contract specification in terms of contract deliverables and Key Performance measures  <b>Effect (s):</b> -Inability to deliver statutory functions -Reputational damage	Service Delivery	3	2	6	1. Identification of named Contract Manager 2. Regular contract management meetings with service provider 3. Review of contract specification to identify change control requirements (a contract change notice regarding a change to invoicing was signed in August 19).	2	2	4	This contract is now running well, the contract is due to be extended for 1 year and no action is required at this time.	Joanne Stowell
17	29	Public Protection	<b>Out of Hours Noise Service</b> Failure to deliver statutory services	<b>Cause(s):</b> The out of hours noise service is dependant on grant funding from the Mayors Office for Policing & Crime (MOPAC) by way of the Local Crime Prevention Fund. This grant is released on a 2 year cycle, current cycle ends March 2021. The grant was reduced in 2017 and there is no guarantee it will be sustained post April 2021. The service is staffed on a voluntary basis.  <b>Effect:</b> Inability to deliver Out of Hours Noise Service.	Service Delivery	3	4	12	1. Annual review with MOPAC on service outcomes	3	4	12	1. Meetings with MOPAC to ensure early warnings of any change to funding levels. MOPAC funding is outside of the control of LBB. 2. Review the Service offer	Tony Baldock
18	30	Public Protection	<b>Integrated Offender Management</b> Failure to contribute to IOM in Bromley	<b>Causes:</b> -IOM functions are reliant on grant funding from MOPAC via the LCPF, equates to one day per week. Reduction or cessation of grant after April 2020.  <b>Effect:</b> -Inability to contribute to IOM in Bromley.	Service Delivery	3	4	12	1. Annual review with MOPAC on service outcomes	3	4	12	1. Meetings with MOPAC to ensure early warnings of any change to funding levels. MOPAC funding is outside of the control of LBB.	Tony Baldock
19	31	Public Protection	<b>Anti-Social Behaviour Co-Ordinator post:</b> Failure to deliver ASB problem solving and partnership activity	<b>Cause(s):</b> -Grant from MOPAC via the LCPF is used to fund the ASB Co-ordinator post which is responsible for delivering targeted ASB project work across the borough with partner agencies. Reduction or cessation of grant after April 2021.  <b>Effect:</b> -Inability to fund this post would result in the cessation of targeted ASB work with partners across the borough. Funding for this post was reduced in 2018 and the shortfall was met by LBB. LBB continue to meet the slight shortfall in 2019.	Service Delivery	3	4	12	1. Review of project outcomes to determine whether they can be delivered on a reduced budget with LBB contributions in kind	3	4	12	1. Review of Community Safety functions to allow for MOPAC project delivery on reduced days per week. MOPAC funding is outside of the control of LBB.	Tony Baldock

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Report No.  
ES 20063

London Borough of Bromley

## PART 1 - PUBLIC

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**Decision Maker:** ENVIRONMENT & COMMUNITY SERVICES PDS COMMITTEE

**Date:** 14<sup>th</sup> January 2021

**Decision Type:** Non-Urgent Non-Executive Non-Key

**Title:** RINEY - CONTRACT PERFORMANCE REPORT

**Contact Officer:** Garry Warner, Assistant Director (Highways)  
Tel: 020 8303 4929 E-mail: garry.warner@bromley.gov.uk

**Chief Officer:** Colin Brand - Director of Environment and Public Protection

**Ward:** Borough wide

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### 1. Reason for report

- 1.1 This Report sets out to update Members on the performance of JB Riney, the Council's Highways contractor during the last twelve months.

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### 2. RECOMMENDATION(S)

- 2.1 That the PDS Committee notes the content of this report and in particular the on-going work to ensure compliance with the Contract.

### Corporate Policy

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

### Financial

1. Cost of proposal: Estimated cost N/A
  2. Ongoing costs: N/A.
  3. Budget head/performance centre: Budget head/performance centre: Highways & Street lighting revenue budget, Capital LIP scheme (funded by Transport for London TfL), and Capital Highway Investment scheme.
  3. Total current budget for this head: £6.4m revenue; £3.3m capital
  5. Source of funding: Existing controllable revenue budget and capital programme 2020/21
- 

### Staff

1. Number of staff (current and additional): 15
  2. If from existing staff resources, number of staff hours:
- 

### Legal

1. Legal Requirement: Statutory requirement.
  2. Call-in: Call-in is applicable
- 

### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough-wide
- 

### Ward Councillor Views

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

### **3. COMMENTARY**

#### **Background**

- 3.1 Bromley's highway network comprises 856 miles (1370 km) of footway and 552 miles (884 km) of carriageway. This represents the Council's single most valuable asset with a gross replacement cost of £1.1 billion. Good quality and well maintained streets make a significant contribution to the street scene appearance, the prosperity of our community and help to ensure our streets are both safe and accessible for users.
- 3.2 In April 2018 the Council awarded contracts for major and minor highway works to Riney from 1<sup>st</sup> July 2018 for an initial term of seven years (Report No ES18040), with an option to extend the contract for a further year. In November 2018 Executive approved proposals to include Highway Engineering Consultancy Services within the Riney Major Highway Works Contract.

#### **Contractor Performance**

- 3.4 The Highway contracts commenced on July 2018, and include provision of a number of highway related services, as discussed below. The Contract includes a Performance Management Framework (PMF) with related Key Performance Indicators (KPI) and associated Low Service Damages (LSD).
- 3.5 The contractors performance was considered by this committee in November 2019 (Report No ES19081), and this report provides an update of how Riney have performed during the last twelve months.
- 3.6 It should be noted that all planned works, including the capital programme, street lighting improvements and traffic schemes, were suspended during the initial Covid-19 lockdown period, and did not recommence until early September. This has caused a delay in completion of these projects.
- 3.7 Although Riney attended to emergencies and urgent highway repairs during this period, the size and volume of works being completed were limited due to social distancing restrictions.
- 3.8 KPI's for all service areas were suspended between March and October 2020 due to the impact of Covid-19 on service delivery.

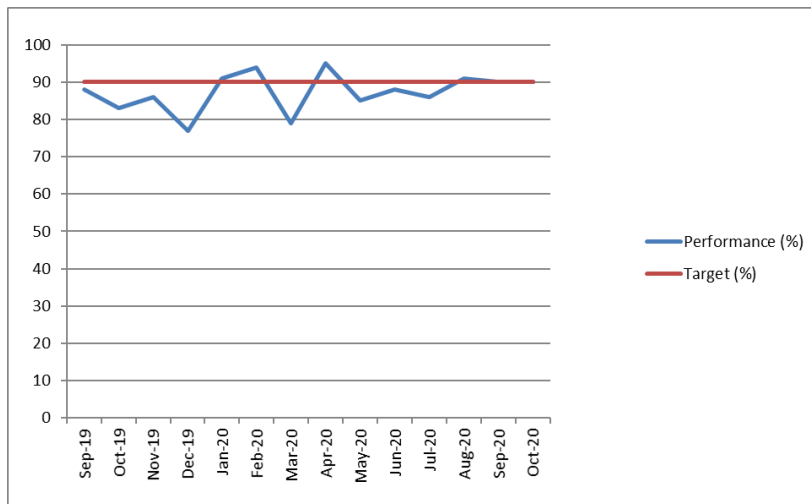
#### **Planned Highway Maintenance and Traffic Schemes**

- 3.9 In December 2016 the Council approved capital funding of £11.8m for investment in planned highway maintenance and the scheme was added to the Capital Programme for the maintenance of footways and carriageways. Seven phases of the projects were approved by the Environment Portfolio Holder, with the majority having been completed by the Council's last contractor, FM Conway.
- 3.10 Riney have now completed the capital programme and continued to make good progress with other traffic improvement projects as part of the annual LIP programme.

#### **Reactive and Emergency Highway Repairs**

- 3.11 As part of the Minor Highway Works Contract Riney complete all reactive maintenance tasks on the highway, along with in-hours and out of hours emergency repairs. Jobs have a completion time based on the nature of the defect and the risk of causing an accident, which are usually 2 hours for an emergency, 10 working days for urgent repairs and 35 working days for non-urgent works.

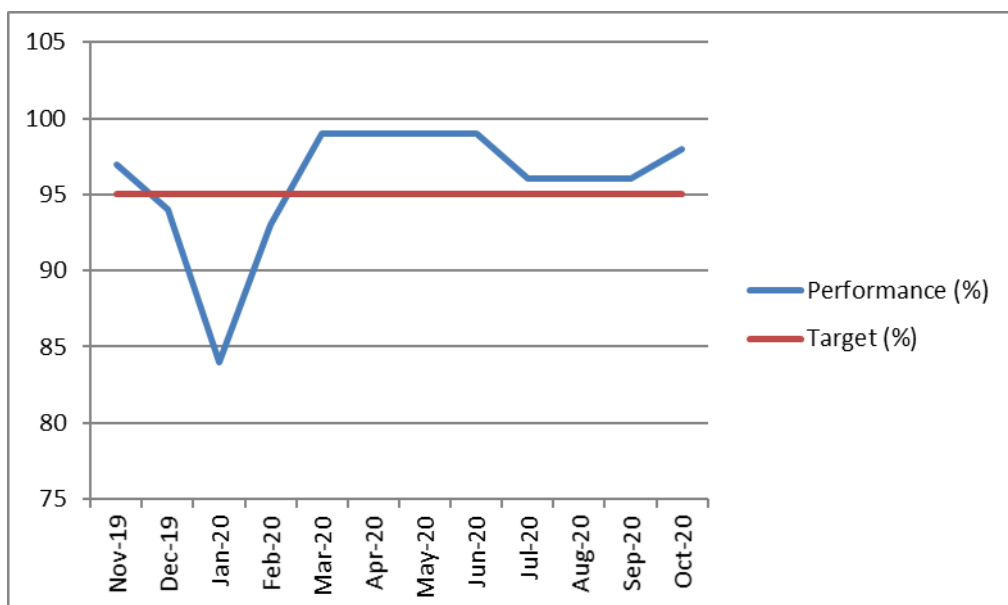
- 3.12 The PMF includes a KPI requiring 90% of all maintenance tasks to be completed within the specified timescales. Amalgamated data for performance against the required job durations are shown in the table below;



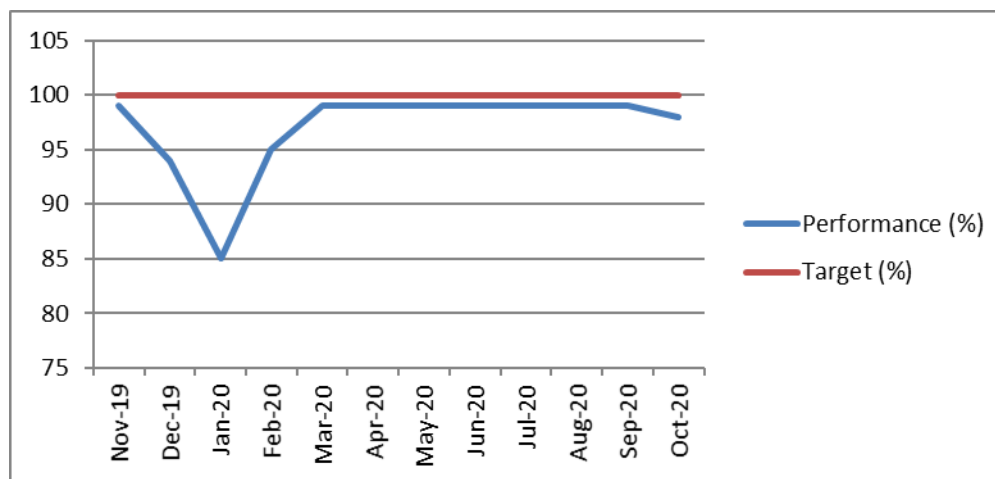
## Street Lighting Maintenance

- 3.13 Under the Contract street lighting is a fully managed service, where the Council pay a fixed annual sum to maintain all street lights and illuminated signs or street furniture in working order. Defective street lights or signs are identified through the contractor's monthly night inspection across the borough, or raised following FMS and telephone enquiries.
- 3.14 The PMF includes completion times for all routine maintenance tasks, with KPI's requiring 95% of tasks to be completed within 4 working days, and 100% within 8 working days. Performance against the required job durations are shown in the tables below;

### 4 Working Day Response



### 8 Working Day Response



## Winter Service

- 3.15 During the winter months JB Riney undertakes precautionary gritting and snow clearance works on the carriageway network, along with footway clearance outside a number of schools in the event of a snow emergency. While the Council currently own the fleet of gritters, the contractor is responsible for the maintenance of all vehicles and to provide drivers when the weather forecasts predict freezing or below freezing temperatures.
- 3.16 The PMF requires all precautionary gritting to be completed with 2.5 hours, which was achieved in all cases last winter. The 2020 winter season started on 4<sup>th</sup> November.

## Highway Engineering Consultancy Services

- 3.17 Engineering consultancy services have been undertaken by JB Riney since April 2019, through their supply chain of specialist consultants. The arrangement continuous to provide an acceptable level of service for management of highway structures and various traffic surveys, although delays have been encountered with the delivery of designs for traffic schemes due to the current pandemic.

## Highway Drainage Cleaning

- 3.18 The cleaning of all highway drainage assets (e.g. road gullies) has been included in the Highway Contract since 1st April 2019. Public sewers are maintained and cleaned by Thames Water Utilities. The contract provides for cyclical cleaning tasks of the Council's drainage assets which range in frequency from every three months in areas of frequent flooding, to every four years.
- 3.19 Programmes of cleaning have been completed in line with the PMF, although issues have been seen with the timely completion of ad-hoc and certain seasonal cleaning tasks, a matter which Riney have been asked to address in their next service improvement plan. The improvement plan will have a time constraint of March 2021 where Riney propose to correct performance with agreed measures. Failure to meet this targets may involve implementation of Low Service Damages and a further service improvement plan.

## Management

- 3.19 The LBB client team continues to have the necessary resources to manage the contract successfully, including those service subject to Contract Change Notices.

- 3.20 During the first year of the contract the contractor experienced a high turnover of key personnel, although the current establishment is considered suitable for delivery of all services covered by the contract.

#### **Review of Contract Purpose**

- 3.21 The Council have an ongoing requirement for all highway related services. While the street lighting and planned highway capital funded investment projects are nearing completion, the contract is based on a schedule of rates and future works can be 'called-off' should further funding be available in the future.

#### **4. Service Profile / Data Analysis**

- 4.1 The Contract includes a Performance Management Framework (PMF) with related Key Performance Indicators (KPI) and associated Low Service Damages (LSD).
- 4.2 A Service Operations Board is held monthly where the PMF is discussed, and KPI's and related LSD's are considered. A summary of the contractual KPI's are produced annually.
- 4.3 Performance relating to each area of the service are discussed in Section 3 above.

#### **Plans for Ongoing Improvements in Performance**

- 5.1 Performance of the contractor is measured in line with the requirements of the Performance Management Framework (PMF), which are designed to provide clear and demonstrable evidence of the success of the contract. Key Performance Indicators are monitored monthly and discussed at the Service Operations Board.
- 5.2 While the contractors performance relating to street lighting maintenance and reactive highway maintenance were below contractual requirements during the early months of the contract, with Low Service Damages being charged, performance in all service areas is now compliant with the PMF.
- 5.3 The contractor is aware that the KPI's in the PMF are the minimum standards acceptable, and are committed to ongoing improvements in delivering these services.

#### **Plans for Ongoing Improvements in Value for Money**

- 6.1 As a term services contract, works orders are raised as and when required from the Contract Price List. During the term of the contract options to achieve improved value for money will be based on new methods of working and the adoption of innovative materials.

#### **7. Stakeholder Satisfaction**

- 7.1 The contract requires all stakeholders to be notified in advance of planned works, and the methods employed will depend on the scale of the project.
- 7.2 Post-work surveys are required by way of an audit for planned works, the results of which will be included in future performance review reports.

## 8. Sustainability

8.1 The Contract includes Key Performance Indicators for the following sustainability matters, which are monitored on an annual basis;

(i) **Construction waste to landfill** - Percentage decrease, compared to the baseline year, in the weight of construction waste produced in delivery of the service that is disposed of at Landfill or sent for incineration, per thousand pound of works delivered through the Contract.

(ii) **Construction waste recycling rate** - Change in the percentage of construction materials (by value) used to deliver the service that are from either secondary or recycled sources, compared to the baseline year.

(iii) **Fleet CO2 emissions** - Percentage reduction in the total mass of CO2 produced by the Contractor's vehicle fleet in delivery of the service per thousand pounds of the Contract compared to the baseline year.

## 10. Policy Considerations

10.1 The borough's roads have a high profile and are used by most residents and businesses on a daily basis. Maintaining these assets to an appropriate standard will contribute to the Council's vision of providing a place where people choose to live and do business and links well with policy priorities of a quality environment, vibrant thriving town centres and supporting independence/safer communities.

10.2 The "Building a Better Bromley" objective of being an Excellent Council refers to the Council's intention to provide efficient & effective services and value for money to its residents.

## 11. Commissioning & Procurement Considerations

11.1 The contract was awarded in July 2018 for an initial term of seven years (Report No ES18040), with an option to extend the contract for a further year. Options for the future provision of these services, including a possible contract extension, will be considered in 2023.

## 12. Financial Considerations

12.1 Within the 2020/21 revenue budget of £6.4m for Highways and Street Lighting, a sum of £3.668m is available for the JB Riney contract. The table below provides a breakdown of the budgets and projected spend for each service area:

Service Area	Budget £'000	Projected Spend £'000
Reactive & Emergency Highway Repairs	2,397	2,397
Street Lighting	891	891
Winter Service	293	293
Highway Engineering Consultancy	87	87
<b>Total Revenue</b>	<b>3,668</b>	<b>3,668</b>

12.2 The JB Riney contract will be used towards delivering the following capital schemes in 2020/21:

	£'000
Planned Highway Maintenance & Traffic Schemes	2,486
TfL LIP Funded Traffic Schemes	799

<b>Total Projected Capital Spend</b>	<b>3,285</b>
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#### 14. Legal Considerations

14.1 Under the Highways Act 1980 the Council as Highway Authority has duties to ensure the safe passage of users of the highway and to maintain the highway.

<b>Non-Applicable Sections:</b>	Customer Profile, Market Considerations, Personnel considerations
Background Documents: (Access via Contact Officer)	

Report No.  
CSD 21013

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** ENVIRONMENT AND COMMUNITY SERVICES POLICY  
DEVELOPMENT AND SCRUTINY COMMITTEE

**Date:** Thursday, 14<sup>th</sup> January 2021

**Decision Type:** Non-Urgent Non-Executive Non-Key

**Title:** ECS PDS WORK PROGRAMME AND MATTERS ARISING

**Contact Officer:** Stephen Wood, Democratic Services Officer  
Tel: 020 8313 4316 E-mail: Stephen.Wood@bromley.gov.uk

**Chief Officer:** Director of Corporate Services

**Ward:** (All Wards);

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1. Reason for report

This report deals with the Committee's business management including:

- Developing the 2021/22 Forward Work Programme; and
- Updating Members on any matters that are outstanding from previous meetings.

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2. **RECOMMENDATION(S)**

2.1 **That the Committee reviews and comments on:**

- (a) **Forward Work Programme for 2020/21 (Appendix 1);**
- (b) **Updates on any committee requests or matters arising (Appendix 2).**

### Impact on Vulnerable Adults and Children

1. Summary of Impact: The services delivered by the Environment and Community Services Portfolio 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: Excellent Council 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: £30.0m and £4.347m of TfL / LIP funding
5. Source of funding: 2019/2020 controllable revenue budget.

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### Personnel

1. Number of staff (current and additional): (current and additional): 147.3 FTEs
2. If from existing staff resources, number of staff hours: Not Applicable

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### Legal

1. Legal Requirement: Non-Statutory - Government Guidance
2. Call-in: Not Applicable:

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### Procurement

1. Summary of Procurement Implications: Not applicable

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### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Whole Borough

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### Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: N/A

### 3. COMMENTARY

#### Forward Work Programme

- 3.1. **Appendix 1** sets out the Environment and Community Services Portfolio's Forward Work Programme for 2020/2021 including: the provisional report title; the lead report author and the role of the Committee or the Portfolio Holder. Committee members and officers are invited to comment on the proposed schedule and suggest any changes that are considered appropriate.
- 3.2 Other reports may be added to the Work Programme as schemes and contracts are developed. In addition, there may also be references from other committees, the Environment and Community Services Portfolio Holder, or the Executive. So in essence the work programme is fluid.

#### Previous Requests by the Committee:

- 3.1 **Appendix 2** provides a progress update on requests/queries made by the Committee at previous meetings. This list is checked after each meeting so that any outstanding issues can be addressed at an early stage and timely progress made.

### 4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

Services delivered as part of the Environment and Community Services Portfolio affect the daily lives of all Bromley residents and tend to be universal in nature - rather than being directed at particular groups within our community. Where vulnerable adults or children may be affected by service delivery, the issues would be covered in the relevant report and not in this business management overview

### 5. POLICY IMPLICATIONS

- 5.1 Each PDS Committee is responsible for developing its own Forward Work Programme and Environment & Community Services PDS Committee's future work programme is set out in Appendix 1.
- 5.2 The activities in this report reflect the Council's priorities and aims as set out in:
- Environment Portfolio Plan 2018/21 (see ES18035 on the 10th July 2018 agenda)
  - Building a Better Bromley 2016-18 ('Quality Environment' & 'Excellent Council').

<b>Non-Applicable Sections:</b>	Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	<u>Previous Work Programme and Minutes</u>  <u>Environment Portfolio Plan ES18035</u>  <u>Building a Better Bromley (2016-18)</u>

<b>Meeting Date: 14<sup>th</sup> January 2021</b>	<b>Report Author</b>	<b>Committee Role/Decision Maker</b>
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
Environment Portfolio Plan 2020/21: Performance Overview	Lucy West	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee
Contracts Register	Sarah Foster	PDS Committee
Draft Budget Report	Keith Lazarus	Portfolio Holder
Riney Contract Performance Report	Gary Warner	PDS Committee
Capital Monitoring Report	Zoltan	Portfolio Holder
<b>Meeting Date: 11<sup>th</sup> March 2021</b>	<b>Report Author</b>	<b>Committee Role/Decision Maker</b>
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
Budget Monitoring	Keith Lazarus	Portfolio Holder
Environment Portfolio Plan 2020/21: Performance Overview	Lucy West	PDS Committee only.
Risk Register Report	Sarah Foster	PDS Committee
Parking Service Review Report	Chloe Wenbourne	PDS Committee
Footway Recycling Pilot Result and Future Plans	Amy Harris	Portfolio Holder
Contracts Register	Sarah Foster	PDS Committee
CMP Report	Sarah Foster/Lee Gullick	TBC
Report on the results of the Consultation of the Open Space Strategy	Peter McCready	Portfolio Holder
<b>Meeting Date: 9<sup>th</sup> June 2021 (Provisional Date)</b>	<b>Report Author</b>	<b>Decision Maker</b>
Tree Management Strategy Committee Report	Hugh Chapman	Portfolio Holder.
Contracts Register	Sarah Foster	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee

Environment Portfolio Plan Performance Overview	Lucy West	PDS Committee only.
Budget Monitoring	Keith Lazarus	Portfolio Holder
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
<b>Meeting Date: 1<sup>st</sup> September 2021 (Provisional Date)</b>	<b>Report Author</b>	<b>Decision Maker</b>
Contracts Register	Sarah Foster	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee
Environment Portfolio Plan Performance Overview	Lucy West	PDS Committee
Budget Monitoring	Keith Lazarus	Portfolio Holder
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
<b>Meeting Date: 17<sup>th</sup> November 2021 (Provisional Date)</b>	<b>Report Author</b>	<b>Decision Maker</b>
Contracts Register	Sarah Foster	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee
Environment Portfolio Plan Performance Overview	Lucy West	PDS Committee
Budget Monitoring	Keith Lazarus	Portfolio Holder
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
<b>Meeting Date: 19<sup>th</sup> January 2022 (Provisional Date)</b>	<b>Report Author</b>	<b>Decision Maker</b>
Contracts Register	Sarah Foster	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee
Environment Portfolio Plan Performance Overview	Lucy West	PDS Committee
Budget Monitoring	Keith Lazarus	Portfolio Holder
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
<b>Meeting Date: 10<sup>th</sup> March 2022 (Provisional Date)</b>	<b>Report Author</b>	<b>Decision Maker</b>
Contracts Register	Sarah Foster	PDS Committee
Risk Register Report	Sarah Foster	PDS Committee

Environment Portfolio Plan Performance Overview	Lucy West	PDS Committee
Budget Monitoring	Keith Lazarus	Portfolio Holder
Forward Work Programme & Matters Arising	Steve Wood	PDS Committee
<b>Possible Future Items for Consideration:</b>		
Capital Spend Post-Completion Report: Highways Investment---delayed till early 2021	Gary Warner	PDS Committee
Options to Maintain Paper and Card Recycling Quality	Amy Harris	Portfolio Holder.
AQAP Follow Up report (September 2021)	Joanne Stowell	PDS Committee
Report on the results of the Open Space Consultation	Peter M	Portfolio Holder
Street Lighting Programme 2021/22	Garry Warner	PDS Committee
Shortlands Friendly Village – TfL Gateway 2 submission	Angus Culverwell	<b>Portfolio Holder</b>

## APPENDIX 2

### ENVIRONMENT PDS COMMITTEE

#### PROGRESS REPORT ON PREVIOUS REQUESTS/MATTERS ARISING

Meeting Date	Committee Request/Matters Arising	Progress
09/09/20	The Portfolio Holder would expect to approve an <b>Open Space Strategy Policy</b> following a future ECS PDS meeting after receiving a report on the results of the consultation.	This is expected to be reported on at the ECS PDS meeting in March 2021
17/11/20 <b>Budget Monitoring</b>	The Vice Chairman referred to the reasons for variations in waste services costs that were outlined in Appendix 1B--he asked what the £255k costs related to, and why they were being carried forward. As this was a matter that related to an invoicing dispute, it was agreed that the details concerning this would be emailed to the Vice Chairman and Committee members post meeting.	An update has been disseminated via email to the Committee on 4 <sup>th</sup> January 2021.
17/11/20 <b>Budget Monitoring</b>	Query from the Vice Chairman relating to the amount of commission paid by LBB for the provision of credit card transactions for parking services.	A response has been sent to the Vice Chairman, Chairman and Portfolio Holder as required on 27 <sup>th</sup> November 2020.

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