

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

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

Date: **18 June 2019**

Decision Type: Non-Urgent Executive Key

Title: **ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO PLAN 2019**

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

Ward: All Wards

1. Reason for report

This report presents the draft 2019 Environment & Community Services Portfolio Plan for scrutiny by Environment & Community Services PDS Members and subsequent endorsement by the Environment & Community Services Portfolio Holder.

2. **RECOMMENDATIONS**

2.1 **That the Environment & Community Services PDS Committee:**

- **Considers the draft Portfolio Plan (Appendix 1) and provides comments to the Portfolio Holder.**

2.2 **That the Environment & Community Services Portfolio Holder:**

- **Endorses the outcomes, aims and performance measures set out in the draft 2019 Environment & Community Services Portfolio Plan, taking into account the 2019 budget and the views of this Committee.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Environment Portfolio services are used by all residents, including vulnerable adults and children. Protection is not their primary purpose but adjustments are made, as required, to ensure services are as accessible as possible and all users are safe.
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Corporate Policy

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

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Environment & Community Services Portfolio
 4. Total current budget for this head: £31.3m and £3.6m of TfL / LIP funding
 5. Source of funding: 2019/20 controllable revenue budget and 2019/20 LIP funding agreed by TfL
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Personnel

1. Number of staff (current and additional): 146.7 FTEs
 2. If from existing staff resources, number of staff hours: N/A
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Legal

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

1. Summary of Procurement Implications: Detail of the service contracts to which this portfolio plan relates are maintained on the Council's Contracts Database, summaries of which are reported to this Committee as part of the Contract Register on a bi-annual cycle. Contractor Performance is scrutinised on a regular basis and contracts are procured in line with all applicable legislation and the Council's Contract Procedure Rules.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All residents and visitors.
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Ward Councillor Views

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

3. COMMENTARY

- 3.1 The draft Environment & Community Services Portfolio Plan 2019 (Appendix 1) sets out the Portfolio's key service outcomes together with their:
- associated issues (what the service drivers are);
 - aims (what we want to achieve); and
 - performance measures (how we will measure progress).
- 3.2 The Plan is divided into six, high-level, outcomes:
1. Improving the Street Scene
 2. Minimising Waste & Increasing Recycling
 3. Enhancing Bromley's Parks & Green Spaces
 4. Managing our Transport Infrastructure & Public Realm
 5. Improving Travel, Transport & Parking
 6. Improving Customer Service & Business Management
- 3.3 Each outcome has associated aims which are chiefly delivered through the service contracts summarised in the Contracts Register as regularly reported to this committee. Members are invited to select those contracts which they wish to scrutinise over the coming year and reports will be produced and the relevant contractors invited to attend the meetings.
- 3.4 The Environment & Community Services Portfolio Plan's content is entirely determined by the Council and the structure and approach will be familiar to Environment & Community Services PDS Members. However, the specific aims constantly evolve to reflect new challenges – whether financial, legislative or service-related.
- 3.5 To this end, during 2019, a number of initiatives will be undertaken including: completing the £11.8m highways capital programme; implementing a number of major town centre public realm improvement projects; improving parking management, delivering local enhancements including tree planting, flower beds and improved street furniture; further developing the successful Green Garden Waste Collection Scheme to reach more customers and successfully mobilising and embedding the Portfolio's newest Environmental contracts.
- 3.6 The Portfolio Plan includes a limited number of carefully chosen indicators which allow performance against service outcomes to be measured. Not only does the Portfolio Plan set out 2018/19's actual performance but it also provides information on the past three years' historical performance (to allow comparison) and the next two years' targets (to gauge ambition).
- 3.7 The PDS Committee will be aware of the continuing prominence given to environmental issues by residents and the need to take effective action on this locally. These issues affect not just the Environment Portfolio but also the Council corporately, as Environment Portfolio services affect the daily lives of Bromley residents and service performance reflects on the Council as a whole.
- 3.8 Environment & Community Services PDS Committee has consistently expressed its support for using this plan to clearly set the Portfolio's priorities and this clarity is useful for both the public and officers. In particular, the Committee has asked that the Plan provides a yardstick against which achievements can be measured to allow Members and the public to hold the Portfolio Holder and the Environment & Community Services to account.
- 3.9 The Committee will receive a high level performance update at each Environment & Community Services PDS meeting as part of its role in scrutinising the Portfolio Holder and Department. This performance overview will be provided at each meeting in the form of a dashboard of performance indicators against targets with a RAG status assigned to each.

4. 2019 PRIORITY OUTCOMES

- Outcome 1: Improving the Street Scene
- Outcome 2: Minimising Waste & Increasing Recycling
- Outcome 3: Enhancing Bromley's Parks & Green Spaces
- Outcome 4: Managing our Transport Infrastructure & Public Realm
- Outcome 5: Improving Travel, Transport & Parking
- Outcome 6: Improving Customer Service & Business Management

5. POLICY IMPLICATIONS

- 5.1 This 2019 Environment & Community Services Portfolio Plan supports the Council's 'Building a Better Bromley' objectives, principally in respect of delivering a Quality Environment and an Excellent Council, and effectively defines the Council's environmental service policy.
- 5.2 The Portfolio Plan's aims are delivered through the service contracts summarised in the Contracts Register reports to this committee but delivery is also within the context of the Council's formally adopted environmental policies.

6. FINANCIAL IMPLICATIONS

- 6.1 The Environment & Community Services Portfolio's priorities will be delivered within the resources identified in the 2019/20 budget, including Local Implementation Plan funding from Transport for London, together with any further external funding that can be secured.

7. PROCUREMENT IMPLICATIONS

- 7.1 Most of the Portfolio Plan's priorities are underpinned by contracts and where these have a Total Contract Value (TCV) greater than £200k, they are reported in the Corporate Contract Register. The procurement status of contracts with a TCV >£50k is also reported to Environment & Community Services PDS Committee for detailed scrutiny.
- 7.2 PDS Committee also scrutinises 'Procurement Strategy' and 'Award of Contract' reports, and monitors individual contracts and scrutinises the contractors themselves as appropriate.

8. IMPACT ON VULNERABLE ADULTS AND CHILDREN

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

Non-Applicable Sections:	Personnel and Legal implications
Background Documents: (Access via Contact Officer)	Environment PDS Committee agendas and minutes Building a Better Bromley