
Decision Maker: ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO
HOLDER

**For Pre-Decision Scrutiny by the Environment and Community
Services PDS Committee on**

Date: Thursday 7th September 2023

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

Title: ENVIROMENT AND COMMUNITY SERVICES PORTFOLIO
PLAN: PERFORMANCE OVERVIEW

Contact Officer: Lucy West, Head of Performance Management and Business Support
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Chief Officer: Colin Brand, Director of Environment and Public Protection

Ward: (All Wards);

1. Reason for decision/report and options

This report presents the ECS Performance Overview indicators pertaining to the Environment and Community Services Portfolio Plan for 2023/24 for scrutiny by PDS Members and subsequent endorsement by the Portfolio Holder.

2. **RECOMMENDATION(S)**

2.1 **That PDS Committee reviews and comments on the key performance indicators pertaining to the Environment and Community Services Portfolio Plan.**

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

Endorse the outcomes, aims and performance measures set out in the 2023/24 Environment and Community Services Portfolio Plan, taking into account the budget and views of the Committee.

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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Transformation Policy

1. Policy Status: Existing Policy
 2. Making Bromley Even Better Priority:
 - (1) For children and young People to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.
 - (2) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices.
 - (3) For people to make their homes in Bromley and for business, enterprise and the third sector to prosper.
 - (4) For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future.
 - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
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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
 4. Total current budget for this head: £38m
 5. Source of funding: Controllable revenue budget and capital programme funded by capital grants (including TfL), capital receipts and contributions from earmarked reserves
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Personnel

1. Number of staff (current and additional): 141.2 FTE
 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: 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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Property

1. Summary of Property Implications: Not Applicable
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Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable
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Customer Impact

1. Estimated number of users or customers (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: Not Applicable

3. COMMENTARY

The performance overview presented below provides the following key indicators which have Red Performance and the management commentary on exception where indicators are performing below expectation. This report acts as a 'health check' on the ECS Portfolio Plan indicators.

3.1 Priority 1: Keep our streets clean

3.1.1 There are no Priority 1 ECS Portfolio Plan indicators performing at RED performance.

3.2 Priority 2: Minimise Waste and Maximise Recycling

3.2.1 There are no Priority 2 ECS Portfolio Plan indicators performing at RED performance.

3.3 Priority 3: Enhance Bromley's Parks and Green Spaces

3.3.1 The table below presented the Priority 3 ECS Portfolio Plan indicators performing at RED performance.

Indicator	Projection	Target	RAG Status	Commentary
Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	43% (April to July)	75%	RED	<p>On 5th July, the Executive agreed that additional suppliers should be procured to supplement the arrangements provided through the contract with Glendale Ltd. By stepping in, risk would be reduced, and a backlog of works addressed. This will be achieved by:</p> <ul style="list-style-type: none"> - using a Neutral Vendor Framework to procure suppliers to deliver four packages of planned works on a fixed price basis - procuring and additional four suppliers to supplement the arrangements with Glendale on a regular and ongoing basis. <p>This procurement activity is now being progressed.</p> <p>Glendale's performance continues to be managed and monitored using the contractual performance management framework, with performance being specifically addressed under Corrective Action Plans.</p>

3.4 Priority 4: Maintain our Transport Infrastructure and Public Realm

3.4.1 The table below presented the Priority 4 ECS Portfolio Plan indicators performing at RED performance.

Indicator	Projection	Target	RAG Status	Commentary
10 day highway maintenance tasks completed within required timescale (%)	23% (April and May data, awaiting June data to be reconciled)	90%	RED	A second contractor has been employed to assist in clearing the backlog of works, and KPI's are due to be met by the end of September 2023. Weekly meetings are being held with both contractors in an effort to expedite these tasks.
35 day highway maintenance tasks completed within required timescale (%)	38% (April data, awaiting May and June data to be reconciled)	90%	RED	A second contractor has been employed to assist in clearing the backlog of works, and KPI's are due to be met by the end of September 2023. Weekly meetings are being held with both contractors in an effort to expedite these tasks.

3.5 Priority 5: Improve Travel, Transport and Parking

3.5.1 There are no Priority 5 ECS Portfolio Plan indicators performing at RED performance.

3.6 Priority 6: Overarching Themes

3.6.1 Not applicable. Priority 6 does not have measurable key performance indicators in the ECS Portfolio Plan.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 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. TRANSFORMATION/POLICY IMPLICATIONS

5.1 The activities in this report reflect the Council's priorities and aims as set out in:

- [Environment and Community Services \(bromley.gov.uk\)](https://www.bromley.gov.uk)
- [Making Bromley Even Better \(Corporate Strategy\)](#)
- Plans and Policies as specifically referenced within each priority area of the Portfolio Plan.

Non-Applicable Sections:	Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	Environment and Community Services Portfolio Plan 2023/24 Net Zero Carbon Strategy - Report Number ES19094

6 FINANCIAL IMPLICATIONS

6.1 There are no direct personnel implications.

7 PERSONNEL IMPLICATIONS

7.1 There are no direct personnel implications.

8 LEGAL IMPLICATIONS

8.1 There are no direct legal implications.

9 PROCUREMENT IMPLICATIONS

9.1 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 the PDS Committee for detailed scrutiny.

9.2 PDS Committee also scrutinises 'Procurement Strategy' and 'Award of Contract' reports and monitors individual contracts and scrutinises the contractors themselves as appropriate.

10 PROPERTY IMPLICATIONS

10.1 There are no property implications, but the plan does identify service areas where Property present challenges (e.g. the Depot Improvement Programme works).

11 CARBON REDUCTION/SOCIAL VALUE IMPLICATIONS

11.1 There are no direct carbon reduction/social value implications, but the plan does identify service areas where carbon reduction and social values are reviewed.

12. CUSTOMER IMPACT

12.1 There are no direct customer impacts.

13. WARD COUNCILLOR VIEWS

13.1 There are no direct Ward Councillor views.