ECS PERFORMANCE MONITORING (2017/18 Year end)

Outcome	No.	INDICATOR (National / Local)	DESCRIPTION	ECS PORTFOLIO PLAN AIM	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 TARGET	2016-17 ACTUAL	2017-18 TARGET	2017-18 ACTUAL	2017-18 RAG STATUS	2018-19 TARGET	GOOD PERFORMANCE	COMMENTARY (BY EXCEPTION)
1: Improving the Street Scene	1	ES11	Public Satisfaction with Cleanliness (% Streets / Neighbourhoods / Town Centres)	Aim 1.3	71% 88% 90%	69% 79% 87%	70% 70% 75%	71% 86% 90%	70% 80% 90%	74% 79% 84%	AMBER	>74% >80% >90%	HIGH	An Annual Public Satisfaction Survey is undertaken as part of the Street Cleansing contract. The survey (conducted in 2017 by WYG Environment through a postal and on-street survey) found that 74% of residents were satisfied with the cleanliness of their streets (up from 71% last year); 79% for neighbourhoods (down from 86%); and 84% for town centres (down from 90%). Discussed at 15 March PDS meeting.
	2	ES12	Streets Meeting Acceptable Cleanliness (%)	Aim 1.3	97.6%	99.0%	95%	90.44%	95%	99%	GREEN	>98%	HIGH	
	3	ES13	Defect correction notices issued to contractor (%)	Aim 1.1, 1.3	1.9%	0.7%	<3.0%	4.5%	3.0%	2.4%	GREEN	<3.0%	LOW	
2: Minimising Waste and Increasing Recycling	4	ES16	Total Waste Arising (refuse and recycling) (tonnes)	Aim 2.2	144,660	146,192	145,000	149,875	149,000	145,748	GREEN	146,000	LOW	
	5	NI 192	Household Waste Recycled or Composted (%)	Aim 2.2, 2.3, 2.4	49.0%	47.3%	50%	48.4%	50%	48.5%	AMBER	50%	HIGH	Progress is marked as amber due to a recycling target in the plan of 50%, although performance is still very close to this.
	6	NI 193	Municipal Waste Landfilled (%)	Aim 2.6	27.0%	27.2%	25%	23.7%	24%	18%	GREEN	24%	LOW	
	7	NI 191	Residual Household Waste per Household (kg)	Aim 2.1, 2.2, 2.3	464.6	478.3	445	486.7	485	434	GREEN	485	LOW	
	8	ES24	Number of Green Garden Waste customers	2.3	15864	18192	20000	21,845	26,500	23,863	AMBER	26500	HIGH	The target for 2017/18 was not met. However, targets were set based on a straight line projected increase of customers. This methodology has been reviewed and targets will be adjusted to take account of the initial rapid growth period being followed by a more steady growth rate. The 2018/19 target is based on a 10.7% Compound Annual Growth Rate (CAGR). Further growth can still be improved through investment in marketing of the service, the programmed implementation of a direct debit system as well as other improvements to the service that will be identified as part of the Environment Commissiong Programme, commencing from April 2019.
	9	ES6	Waste & Recycling collections - homes missed (per 000,000)	Outcome 2	78	128	60	182	180	119	GREEN	120	LOW	
3: Enhancing Bromley's Parks and Green Spaces	10	ES10.4 / 10.6	Parks Fully Managed Service (formerly Grounds Maintenance and Ranger Services) (Service Standard sub-data)	Aim 3.1	92.72% 90.28%	97.8%	95%	99.2%	95%	99.9%	GREEN	98%	HIGH	
	11	ES17.1	External Funding (£000)	Aim 3.5	£337	£207	£340	£437	Outcome	£175	Outcome	N/A	OUTCOME	External Funding is money raised by LBB, Friends Groups, Allotments and Sports Clubs
	12	ES17.2	Partnership Funding (£000)	Aim 3.5	£172	£43	Outcome	£60	Outcome	£20	Outcome	N/A	OUTCOME	Partnership Funding is money which idVerde help to bid for or define projects for, but where LBB is the recipient e.g. S106, LIP Funding, and Public Health Funds.
	13	ES18	Improve Grounds Maintenance Service (%)	Aim 3.2	New	84%	73%	91.7%	90%	95%	GREEN	92%	HIGH	
	14	ES25	Number of Hours Worked by Friends of Parks Volunteers	Aim 3.3	39,000	45,000	N/A	45,000	N/A	40,902	Outcome	45,000	HIGH	This is a new indicator for 2018/19. Figures were not captured for 2016/17 whilst a review was undertaken, therefore the figure shown was estimated based on the previous year's data. In 2017/18, only 29 out of 46 friends groups returned their statistics, but the Service Provider, idverde, is working to ensure a 100% return rate during 2018/19. A target has therefore been included for 2018/19.
4: Managing our Transport Infrastructure & Public Realm	15	NI 168	Principal Roads where Maintenance Should be Considered	Aim 4.1, 4.2, 4.3	1%	2%	<6%	2%	6%	2%	GREEN	<6%	LOW	
	16	NI 169	Non-principal Classified Roads where Maintenance should be Considered	Aim 4.1, 4.2, 4.4	3%	2%	<8%	2%	8%	2%	GREEN	<8%	LOW	
	17	ES19	Number of FPNs Issued (to utilities in relation to permits)	Aim 4.8	534	509	n/a	427	Outcome	145	Outcome	N/A	OUTCOME	
	18	ES20	Number of Defect Notices (to utilities in relation to reinstatement)	Aim 4.9	4,300	4,588	4,000	3,887	4,000	2,009	Outcome	N/A	OUTCOME	
5: Improving Travel, Transport & Parking	19	NI 198	Children Travelling to School by Car	Aim 5.6	23%	22%	<30	24.0%	30%	Dec-18		<30%	LOW	Metrics shown are for the previous academic year. Data will be available in December 2018 for the 17/18 academic year.
	20	ES21	Daily Trips Originating in the Borough made by Bicycle (%)	Aim 5.2 & 5.6	1.0%	1.7%	1.4%	1.2%	1.5%	Data Due July 2018		1.5%	HIGH	Awaited data will relate to the previous calendar year.
	21	ES22	Daily Trips Originating in the Borough made by Foot (%)	Aim 5.2 & 5.6	25.0%	25.3%	28.4%	25.3%	28.5%	Data Due July 2019		28.5%	HIGH	Awaited data will relate to the previous calendar year.
	22	ES23	Average Vehicle Delay (mins per km - principal roads)	Aim 5.5, 5.4 & 5.1	0.77	0.80	0.70	0.80	0.70	Data Due July 2020		0.70	LOW	Awaited data will relate to the previous calendar year.
	23	NI 47	People Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	53	77	≤67	92	67	Data Due July 2018		≤67	LOW	Awaited data will relate to the previous calendar year.
	24	NI 48	Children Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	6	5	≤8	10	8	Data Due July 2019		≤8	LOW	
	25	ES7	Total Road Accident Injuries and deaths	Aim 5.9, 5.10 & 5.11	868	943	≤765	924	765	Data Due July 2018		≤765	LOW	Awaited data will relate to the previous calendar year.
	26	ES26	Customers using online self-serve transactions to challenge PCNs (%)	Aim 5.13	60.8%	66.9%	N/A	67.5%	71.9%	70.5%	GREEN	74%	HIGH	
	27	ES27	Customers using online self-serve to make Residential/Business Permit applications, including suspension/dispensations, etc. (%)	Aim 5.13	90.0%	94.0%	N/A	96.0%	97.0%	97.0%	GREEN	97.5%	HIGH	
	28	ES28	Car parks with the safer parking award (%)	Aim 5.14	100%	100%	100%	100%	100%	100%	GREEN	100%	HIGH	