

ECS PERFORMANCE MONITORING (2018/19)																		
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	Q1	July	August	Year End Projection	GOOD PERFORMANCE	2018-19 TARGET	2018-19 RAG STATUS	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%	Annual	Annual	Annual	Annual	HIGH	>74% >80% >90%		An Annual Public Satisfaction Survey is undertaken as part of the Street Cleansing contract. The survey for 2018 has been conducted by WYG Environment and comprises both a postal return and on-street survey. The data and report for this year is currently being collated and prepared.
	2	ES12	Streets Meeting Acceptable Cleanliness (%)	Aim 1.3	97.60%	99.00%	95.00%	90.44%	95.00%	99.00%	99.15%	99.00%	99.00%	99.05%	HIGH	>98.00%	GREEN	
	3	ES13	Defect correction notices issued to contractor (%)	Aim 1.1, 1.3	1.94%	0.70%	<3.00%	4.46%	3.00%	2.35%	0.85%	1.00%	1.00%	0.95%	LOW	<3.00%	GREEN	
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	39,714	11,320	11,853	142,925	LOW	146,000	GREEN	This is a profile projection based on August data. Seasonal variations do occur and medium confidence is assigned to this outturn. This target was adjusted from the 149,000 tonnes at the start of the year, to a more ambitious 146,000 tonnes.
	5	NI 192	Household Waste Recycled or Composted (%)	Aim 2.2, 2.3, 2.4	49.02%	47.30%	50.00%	48.35%	50.00%	48.50%	49.78%	49.00%	49.00%	50.00%	HIGH	50.00%	GREEN	
	6	NI 193	Municipal Waste Landfilled (%)	Aim 2.6	27.00%	27.22%	25.00%	23.68%	24.00%	18.00%	24.19%	43.00%	20.05%	24.00%	LOW	24.00%	GREEN	For July this is higher than target because SELCHP (energy from waste facility) was closed for annual maintenance which takes place during summer months. A target model in the payment mechanism penalises the Service Provider for exceeding the target value.
	7	NI 191	Residual Household Waste per Household (kg)	Aim 2.1, 2.2, 2.3	464.6	478.3	445.0	486.7	485.0	434.0	121.9	34.6	37.0	449.0	LOW	485.0	GREEN	
	8	ES24	Number of Green Garden Waste customers	2.3	15,864	18,192	20,000	21,845	26,500	23,863	27,015	26,800	26,842	26,908	HIGH	26,500	GREEN	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 and 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 Commissioning Programme, commencing from April 2019.
	9	ES6	Waste & Recycling collections - homes missed (per 000,000)	Outcome 2	78	128	60	182	180	119	154	196	149	166	LOW	120	AMBER	Following an increase in missed collections in July, these have started to gradually decrease. Meetings have taken place to discuss the technical issues with the service provider who have outlined measures to improve performance. The target has been amended from 180 to a more ambitious 120 missed bins per 100,000 homes.
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%	99.08%	99.00%	98.00%	99.00%	HIGH	98%	GREEN	
	11	ES17.1	External Funding* (£000)	Aim 3.5	£337	£207	£340	£437	Outcome	£175	£32	Quarterly	Quarterly	Quarterly	OUTCOME	N/A	OUTCOME	*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	6-monthly (Financial Year)	6-monthly (Financial Year)	6-monthly (Financial Year)	6-monthly (Financial Year)	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%	6-monthly (Financial Year)	6-monthly (Financial Year)	6-monthly (Financial Year)	6-monthly (Financial Year)	HIGH	92%	GREEN	
	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	Annual	Annual	Annual	Annual	HIGH	47,000		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 and has been adjusted from 45,000 to a more ambitious 47,000.
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%	Annual	Annual	Annual	Annual	LOW	<6%		
	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%	Annual	Annual	Annual	Annual	LOW	<8%		
	17	ES19	Number of FPNs Issued (to utilities in relation to permits)	Aim 4.8	534	509	n/a	427	Outcome	145	25	6	8	94	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	426	201	271	2,155	OUTCOME	N/A	OUTCOME	

5: Improving Travel, Transport & Parking	19	NI 198	Children Travelling to School by Car	Aim 5.6	23.00%	22.00%	<30.00%	24.00%	30.00%	26.40%	Annual	Annual	Annual	Annual	LOW	<30.00	GREEN	17/18 data shown is for the previous 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 December 2018/January 2019	Annual	Annual	Annual	Annual	HIGH	1.5%		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 December 2018/January 2019	Annual	Annual	Annual	Annual	HIGH	28.5%		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 December 2018/January 2019	Annual	Annual	Annual	Annual	LOW	0.70		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	107	Annual	Annual	Annual	Annual	LOW	≤67	RED	The data was published on 27/9/18 but KSIs are now measured differently, so the stated 107 KSIs is not comparable with previous years' data. A TfL back-casting project (undertaken by Transport Research Laboratory) suggests that the 92 KSIs in 2016 would have been ~125 KSIs if measured under the new system. Bromley officers will be reviewing the current targets in light of this.
	24	NI 48	Children Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	6	5	≤8	10	8	6	Annual	Annual	Annual	Annual	LOW	≤8	GREEN	
	25	ES7	Total Road Accident Injuries and Deaths	Aim 5.9, 5.10 & 5.11	868	943	≤765	924	765	1024	Annual	Annual	Annual	Annual	LOW	≤765	RED	The number of reported casualties has increased in 2017, however the latest TfL factsheet, published 27/9/18 suggests that this may be in part or perhaps totally related to a new Met Police self-reporting tool. Bromley officers are seeking clarification of this in respect to possible new targets set and how we map progress towards them.
	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%	62.7%	63.8%	62.6%	63.0%	HIGH	74.1	AMBER	The percentage of customers using online self-serve transactions to challenge PCNs has steadily increased over the past few years. An ambitious target of 74% was established by the parking team for this year. The rate of online usage does fluctuate seasonally, and the peak tends to be at or around January. September's data is now available and performance stands at 67.2%, higher than previous months. It becomes increasingly difficult to shift the remaining users onto the web service – particularly with formal appeals. The parking team are currently obtaining further benchmarking information from other Local Authorities (Bexley's performance stands at 56-58% over the past three years) and may review the original target in order that it may be adjusted, perhaps from a linear increase from prior years to a logarithmic.
	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%	95.0%	Q2 data awaited	Q2 data awaited	Q2 data awaited	HIGH	97.5%	OUTCOME	
	28	ES28	Car parks with the safer parking award (%)	Aim 5.14	98%***	98%***	100.0%	98%***	100.0%	98.0%	98.0%	98.0%	98.0%	100.0%	HIGH	100%	OUTCOME	Out of a total of 37 Bromley Car parks, 3 do not currently hold the Safer Parking Award. The car parks yet to receive the award are as follows: Orpington College (operated by LBB at weekends only), Churchill Way (consisting of only two coach bays) and St. Blaise (weekends only). Applications are in progress for these three sites and they are expected to be awarded before the end of the financial year.

(\*\*\*three car parks were not previously included in the figures shown for 2014 onwards which have now been amended)