

ES19027

PP&E PORTFOLIO PLAN - PERFORMANCE OVERVIEW (2018/19)

Outcome	No.	INDICATOR (National / Local)	DESCRIPTION	PP & E PORTFOLIO PLAN AIM	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 TARGET	2016-17 ACTUAL	2017-18 TARGET	2017/18 ACTUAL	Q1	Q2	Q3	Jan	Feb	Year End Projection	GOOD PERFORMANCE	2018-19 TARGET	2018-19 RAG STATUS	COMMENTARY (BY EXCEPTION)
1: We will keep Bromley safe	1	1A	Number of Community Impact Days	Aim 1.1	12	12	12	12	12	12	3	3	3	1	1	12	HIGH	12	GREEN	
	2	1B	Number of mentoring relationships forged	Aim 1.2	154	146	100	145	125	165	Annual Data	Annual Data	Annual Data	Annual Data	Annual Data	125	HIGH	125	GREEN	The target in the published PP&E Portfolio Plan has been updated from 100 to 125 to align to the MOPAC target. Performance is exceeding expectations. It should be noted that in 2017/18, £58k of MOPAC funding was awarded, however, for 2018/19, this has been reduced to £46k (though the MOPAC expectation is that outcomes will still be delivered). During Q2, evaluation was undertaken with 65 young people. 91% said that they felt their confidence/self-esteem has improved, 94% reported an improvement in their health/wellbeing, 95% reported an improvement in their attitude to learning, 90% reported an improvement in their behaviour and 95% reported an improvement in relationships with their family and members of their community.
2: We will protect consumers	3	2A	Number of awareness raising events & training to groups & partners	Aim 2.1	45	80	N/A	115	70	129	18	17	19	10	12	72	HIGH	70	GREEN	
	4	2B	% of Level 1 calls responded to within 2 hours	Aim 2.2	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	100% (13)	100% (3)	100% (11)	100% (6)	100% (2)	100% (27)	OUTCOME	The level of calls is outcome based. The target is to respond to 100% of level 1 calls within 2 hours	OUTCOME	
	5	2C	Number of test purchase operations to detect the sale of age-restricted products	Aim 2.3	156	129	N/A	113	100	175	32	21	54	0	0	127	HIGH	100	GREEN	
3: We will support and regulate businesses	6	3A	Number & % of inspections of high-risk business undertaken (Risk A and B food premises)	Aim 3.1	N/A	100	100	100% (A) 96% (B)	100% (A) 97% (B)	100% (A) 97% (B)	Annual	Annual	Annual	Annual	Annual	Annual	HIGH	100% (A) 97% (B)	GREEN	
	7	3B	Number of overdue Food Hygiene inspections completed	Aim 3.2	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	135	226	132	65	21	632	HIGH	648	GREEN	As at 08.02.19 there were 66 inspections overdue. All have been allocated for inspection prior to year end. LBB Food Safety Team have also closed 443 premises this year (80 since the start of February) many of which were overdue and have now ceased trading.
	8	3C	Number of overdue Food Standards inspections completed	Aim 3.2	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	103	247	102	34	12	543	HIGH	129	GREEN	
	9	3D	Number of unrated premises inspected	Aim 3.2	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	63	70	86	33	10	286	HIGH	327*	AMBER	The FSA met with the team and advised them to shift the focus away from unrated premises. The target has therefore been adjusted from 427 down to 327. However the team will still tackle this and have made progress.
	10	3E	Number of significant complaints and accident reports/notifications investigated	Aim 3.3	135	112 complaints investigated 29 accidents selected for investigation out of 119 reports	N/A	387	250 complaints	300 complaints	Annual	Annual	Annual	Annual	Annual	Annual	OUTCOME	This Performance Indicator is outcome based, as the number of complaints and accident reports is outside our control. The service aims to investigate all complaints, accidents and notifications received.	OUTCOME	

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4: We will protect and improve the environment	11	4A	Number of packages of evidence supplied	Aim 4.1	N/A	660	700	717	700	115*	Annual	Annual	Annual	Annual	Annual	Annual	HIGH	650	GREEN	*a software update enabled multiple packages to be spliced and provided on a single disk.
	12	4B	Number of reports produced on contaminated land	Aim 4.2	20	26	25	N/A	32	32	Annual	Annual	Annual	Annual	Annual	Annual	OUTCOME		OUTCOME	This is outcome based and number of reports will be linked to the number of requests, which cannot be predicted.
	13	4C	Number of notices served (nuisance and pollution)	Aim 4.3	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	42	27	60	12	14	169	OUTCOME		OUTCOME	This is outcome based and number of notices served will be linked to the number of requests, which cannot be predicted.
	14	4D	Number of HMO licences issued in time	Aim 4.5	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	7	7	21	4	6	49	OUTCOME		OUTCOME	This Performance Indicator is outcome based, as the number of licences issued is outside our control. The service aims to issue all licences within the statutory timeframes.
	15	4E (NI 196i)	Number of Fly-tipping enforcement actions	Aim 4.6	375	330	325	328	325	258	55	50	86	20	15	247	HIGH	300	AMBER	Further review of Enforcement Service procedures will assist in contributing to delivering this objective. A Fly-Tipping and Enforcement Working Group is now meeting regularly and is delivering against the Fly-Tipping Action Plan (FTAP). This will include issuing additional enforcement warning letters. The FTAP update is to be presented at the ECS PDS meeting 09.04.18.
	16	4F (NI 196ii)	Number of Fly-tipping incidents	Aim 4.6	3373	3343	3250	3246	3250	3067	890	761	819	277	197	3069	LOW	3000	GREEN	
	17	4G (ES8)	Number of appeals heard by Environment and Traffic Adjudicators (ETA) against PCNs issued by LBB (ES8)	Aim 4.7	459	331	N/A	274	300	213	53	44	46	17	8	183	LOW	300	GREEN	
	18	4H (ES9)	ETA cases won by LBB (ES9) (% of cases heard)	Aim 4.7	74.0%	75.0%	N/A	81.0%	80.0%	80.0%	79.0%	88.0%	84.7%	64.0%	63.0%	78.0%	HIGH	80%	AMBER	This target is only slightly off track. As a result of recent case decisions, changes to various processes have been implemented within parking services which will address this performance moving forward.
	19	4I	Number of cases determined where a breach of planning control may have occurred	Aim 4.7	N/A	N/A	N/A	N/A	N/A	New KPI for 18/19	Annual	Annual	Annual	Annual	Annual	Annual	OUTCOME	750	OUTCOME	