

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	Q2	Q3	Jan	Feb	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	72% 79% 88%	Annual	Annual	Annual	72% 79% 88%	HIGH	>74% >80% >90%	AMBER	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. On-street survey results were from 209 interviews with members of the public in Bromley Town Centre. Postal surveys were sent to 1000 households and there were 225 responses. WYG advise that 23% is a good response rate for this type of distribution.  Though we have seen a modest increase of 4.7% on enquiry volumes from Jan-Aug 2017 to 2018, this year's enquiry numbers are lower than in both 2015 and 2016 so the decline in the satisfaction survey results is not congruent with a corresponding increase in enquiry volumes: Jan - Aug 2018 - 9,265 Jan - Aug 2017 - 8,849 Jan - Aug 2016 - 9,328 Jan - Aug 2015 - 9,715 (Jan to Aug used as the reporting period as the surveys are undertaken in August each year). This is in addition to an increase in client monitoring inspections for street environment activities from 2017 to 2018 of 25%. A minimum of 23,200 client inspections will be undertaken in the year 2018/19.
	2	ES12	Streets Meeting Acceptable Cleanliness (%)	Aim 1.3	97.60%	99.00%	95.00%	90.44%	95.00%	99.00%	96.30%	94.13%	93.95%	94.52%	95.33%	94.73%	HIGH	>98.00%	AMBER	
	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%	0.83%	0.83%	1.09%	0.87%	1.21%	0.90%	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	35,336	35,610	12,326	9,933	144,266	LOW	146,000	GREEN	Year end projection based on Q1-Q3 actuals and profiled Q4 projected tonnage.
	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%	47.89%	47.00%	46.00%	50.00%	HIGH	50.00%	GREEN	Q3 Decrease is due to lower performance in December of 44% which is a normal seasonal variant. Profiled projected outturn to date is 49.07%.
	6	NI 193	Municipal Waste Landfilled (%)	Aim 2.6	27.00%	27.22%	25.00%	23.68%	24.00%	18.00%	24.19%	23.92%	19.93%	4.00%	2.00%	24.00%	LOW	24.00%	GREEN	Q3 has seen improvement with the diversion of waste from landfill and it is anticipated that the annual diversion rate <24% will be achieved.
	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	109.6	114.0	40.0	33.0	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	27,320	27,441	27,497	27,412	27,259	HIGH	26,500	GREEN	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.
3: Enhancing Bromley's Parks and Green Spaces	9	ES6	Waste & Recycling collections - homes missed (per 000,000)	Outcome 2	78	128	60	182	180	119	154	166	121	114	100	140	LOW	120	AMBER	Performance regarding the number of missed bins per 100,000 households has seen an improvement in November (121) and December (105), though is predicted to be at 140 at the end of Q4, falling short of the 120 target. Missed bins are usually higher in January due to a backlog over the Christmas period where collection dates have been changed and there is an increase in residents reporting missed bins. Inconsistency with service delivery during 2018 can mostly be attributed to the aged fleet as the contract is coming to an end (following a one year extension).
	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%	99.04%	99.96%	100.00%	100.00%	99.36%	HIGH	98%	GREEN	
	11	ES17.1	External Funding* (£000)	Aim 3.5	337	207	340	437	Outcome	175	32	61	6	Quarterly	Quarterly	400	OUTCOME	N/A	OUTCOME	*money raised by LBB, Friends Groups, Allotments and Sports Clubs. The focus of our work currently being on large projects including the bandstand (awaiting c90k), Scadbury moated manor (progressing c95k) and Kings Meadows (progressing c70k). Idverde often hold-back funds secured 'along the way' for these projects until the total sums are secured in full, in order to avoid any double-counting. Idverde currently have x5 grants which we cannot submit, totalling c50k, due to the fact that the allotment leases are to be finalised. Development of a number of other smaller grants towards submission. Hopefully the progression of the above throughout Q4 should result in a higher figure and annual sum.
	12	ES17.2	Partnership Funding** (£000)	Aim 3.5	£172	£43	Outcome	£60	Outcome	£20	Annual	Annual	Annual	Annual	Annual	Annual	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.
4: Managing our Transport Infrastructure & Public Realm	13	ES18	Improve Grounds Maintenance Service (%)	Aim 3.2	New	84%	73%	91.7%	90%	95%	Data due in Q4	Data due in Q4	Data due in Q4	Data due in Q4	Data due in Q4	Data due in Q4	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	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.
	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	Annual	Annual	LOW	<6%		
5: Improving the Environment	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	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	22	0	2	2	61	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	598	130	111	73	1,606	OUTCOME	N/A	OUTCOME	
	19	NI 198	Children Travelling to School by Car	Aim 5.6	23.00%	22.00%	<30.00%	24.00%	<30%	26.40%	Annual	Annual	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 expected Summer 2019	Annual	Annual	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 expected Summer 2019	Annual	Annual	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 expected Summer 2019	Annual	Annual	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	107	131	...	129	...	107	Annual	Annual	Annual	Annual	Annual	Annual	LOW	...		The historical data now reflects the results of TfL's back-casting project. The 2018 calendar data is not expected from TfL until the end of the Summer.
	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	Annual	Annual	LOW	...		
	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	Annual	Annual	LOW	...		

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5: Improving Travel, Transport & Parking	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%	64.6%	68.3%	69.9%	68.5%	66.7%	HIGH	67.4%	GREEN	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, but average performance currently stands at around 63%. It becomes increasingly difficult to shift the remaining users onto the web service – particularly with formal appeals. The parking team have therefore reviewed the original target and this will be 67.4% moving forward.
	27	ES29	<b>Cleanliness of surface and Multi-storey car parks</b> Number of incidents of graffiti, rubbish, fly tipping etc. not cleared proactively as part of routine maintenance	Aim 5.7	N/A	N/A	N/A	N/A	N/A	228	21	19	4	3	0	65	LOW	100	GREEN	The Parking Contractor is responsible for the cleanliness of all the car parks, this includes instances of graffiti, rubbish and fly tipping. The Civil Enforcement Officers must report any problems with the car parks whilst they are enforcing. A Bromley officer also conducts inspections. Customers can also report problems online. Parking Services are working with the parking contractor to ensure that when these instances are reported they are rectified within the timescales specified in the contract. Where timescales are not achieved, defaults are issued to the contractor. 137 defaults were issued in 2017/18 and the expectation is that significantly less defaults will be issued in 2018/19.
	28	ES31	<b>Pay and Display machine maintenance</b> Percentage of machine non-operational time during full period	Aim 5.7	N/A	N/A	N/A	N/A	N/A	1.5%	0.8%	1.3%	3.3%	1.7%	2.0%	1.5%	LOW	1.0%	AMBER	In the first few months of the contract, the parking contractor had problems collecting from the pay and display machines and this resulted in many machines being full and then being put out of order. Due to these problems, the Council had to issue a high default against the parking contractor for the first year (2017/18) of the contract. When machines are reported as being out of order they should be fixed within the specification timescales. There are other Key Performance Indicators linked with this part of the service, which deal with how long an individual machine is out of operation.
	29	ES32	<b>Cashless parking usage in on and off street locations</b> Percentage of users paying for on and off street parking by RingGo	Aim 5.7	N/A	10%	N/A	15%	N/A	22%	27%	28%	33%	35%	37%	30%	HIGH	31%	GREEN	The percentage of on & off street paid sessions via the cashless solution RingGo has been increasing steadily. This is the result of a gradual increase in awareness and ease of access to the app, phone and text parking methods on offer. One particular benefit of this trend is that it reduces the frequency of physical cash collections and simplifies the reconciliation process. Continuing improvements to signage and other avenues of communication are predicted to raise performance against this indicator.