

ECS Performance Monitoring (2018/19) - End of Year															
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	2018-19 TARGET	2018-19 ACTUAL	GOOD PERFORMANCE	2018-19 RAG STATUS	COMMENTARY
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%	>74% >80% >90%	72% 79% 88%	HIGH	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%	>98.00%	94.92%	HIGH	AMBER	This progress is below the expected target. Street cleanliness had previously been graded as A, B, B Minus, C or D. Acceptable cleanliness was considered to be streets graded A and B. For streets to require a defect notice to be issued to the contractor, they had to be scored as a C or D. B minus is not included in these indicator calculations and was recognised as a score which was neither acceptable, but neither did it warrant a failure, as it was generally only below standard for a small part of the inspected road. The Contract Manager has reviewed this scoring system for 2019/20 and moving forward, the B minus score will be removed so that inspectors must either score street cleanliness as acceptable or unacceptable (whereby these two indicators would always add up to 100%). A new contract commenced in April 2019 and as part of that, street cleansing regimes will be reviewed and aligned with waste collection rounds to ensure performance is of a high standard.
	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%	<3.00%	0.93%	LOW	AMBER	Waste tonnages for 18/19 have reduced from the previous year and are within the target range. A new waste contract commenced on 1st April and a new Performance Management Framework will be introduced to maintain or reduce residual waste tonnages as far as reasonably practicable.
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	146,000	144,207	LOW	GREEN	The 50% recycling target (as reported by Defra) is 50%
	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%	50.00%	50.00%	HIGH	GREEN	The waste to landfill target has been exceeded due to the increased use of Alternative Treatment Methodologies for residual waste. Work is underway to move towards virtually zero waste to landfill by 2020/21
	6	NI 193	Municipal Waste Landfilled (%)	Aim 2.6	27.00%	27.22%	25.00%	23.68%	24.00%	18.00%	24.00%	13.07%	LOW	GREEN	Residual waste per household remains within the acceptable levels. The target for 19/20 will be lowered slightly to reflect the reduction over the past two years.
	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	485.0	454.0	LOW	GREEN	The 2018/19 target was based on a 10.7% Compound Annual Growth Rate (CAGR). Whilst the target has been exceeded, further growth can still be achieved 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 that commenced from April 2019
	9	ES6	Waste & Recycling collections - homes missed (per 000,000)	Outcome 2	78	128	60	182	180	119	120	135	LOW	AMBER	Performance regarding the number of missed bins fell short of the 120 target by 15 bins per 100,000 households. Inconsistency with service delivery during 2018 can mostly be attributed to the aged fleet associated with the extended contract. However, from 1st April under the new contract, a successful programme of fleet renewal (and re-branding) has already commenced which should see an improvement in the number of missed bins moving forward. The Performance Management Framework contains indicators for this element of the service, with a requirement for a Corrective Action Plan from the service provider should any areas of poor performance be identified.
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%	98%	99.49%	HIGH	GREEN	The Parks contract continued to perform well at the end of 18/19, with performance exceeding the target.
	11	ES17.1	External Funding* (£000)	Aim 3.5	337	207	340	437	Outcome	175	N/A	44.6	OUTCOME	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. A number of other smaller grants are being developed towards submission. Hopefully the progression of the above throughout Q4 should result in a higher figure and annual sum once all monies are received.
	12	ES17.2	Partnership Funding** (£000)	Aim 3.5	£172	£43	Outcome	£60	Outcome	£20	N/A	£12.8	OUTCOME	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.

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3: Enhancing Bromley's Parks and Green Spaces	13	ES18	Improve Grounds Maintenance Service (%)	Aim 3.2	New	84%	73%	91.7%	90%	95%	92%	Data on this KPI is expected in late June	HIGH	GREEN	Performance has steadily improved over the past few years. New indicators will be included for grounds and parks during 2019/20 as part of the Performance Management Framework.	
	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	47,000	47,220	HIGH	GREEN	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, worked hard to ensure a 100% return rate during 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%	<6%	2% (provisional data)	LOW	GREEN	Confirmation of year end data is awaited, though it is expected to be 2%	
	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%	<8%	Awaiting Data	LOW			
	17	ES19	Number of FPNs Issued (to utilities in relation to permits)	Aim 4.8	534	509	N/A	427	Outcome	145	Outcome	48	OUTCOME	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	N/A	2,037	OUTCOME	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%	<30.00		LOW		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%	1.1%	1.5%		HIGH		*Londoners' trips by borough of origin, trips per day and shares by main mode, average day (7-day week), 2015/16 to 2017/18.	
	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%	26.0%	28.5%		HIGH		*Londoners' trips by borough of origin, trips per day and shares by main mode, average day (7-day week), 2015/16 to 2017/18.	
	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	Awaiting data	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	107	131	N/A	129	N/A	107	99		LOW		The data now reflects the results of TfL's back-casting project. Previous year's targets are omitted due to changes in the casualty reporting criteria.	
	24	NI 48	Children Killed or Seriously Injured in Road Traffic Accidents	Aim 5.9	6	5	≤8	10	8	6	...		LOW		New targets need to be set against backcast data.	
	25	ES7	Total Road Accident Injuries and Deaths	Aim 5.9, 5.10 & 5.11	868	943	≤765	924	765	1024	...		LOW		New targets need to be set against backcast data.	
	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%	67.4 (revised in year)	66.29%		HIGH	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. 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 to 67.4%.
	27	ES29	Cleanliness of surface and Multi-storey car parks 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	100	31		LOW	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. Significantly less defaults were issued in 2018/19 than the previous year.
	28	ES31	Pay and Display machine maintenance Percentage of machine non-operational time during full period	Aim 5.7	N/A	N/A	N/A	N/A	N/A	1.5%	1.0%	1.76%		LOW	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. The contractor is committed to improving their performance during 2019/20 and has been invited back to the September PDS meeting for scrutiny.
29	ES32	Cashless parking usage in on and off street locations Percentage of users paying for on and off street parking by RingGo	Aim 5.7	N/A	10%	N/A	15%	N/A	22%	31%	31%		HIGH	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	