

Report No: ES20180		ECS PORTFOLIO PERFORMANCE MONITORING (2022/23)														
Outcome	No.	DESCRIPTION	2019-20 TARGET	2019-20 ACTUAL	2020-21 TARGET	2020-21 ACTUAL	2021-22 TARGET	2021-22 ACTUAL	2021-22 RAG STATUS	GOOD PERF.	Apr-22	2022-23 Projection	2022-23 TARGET	2022-23 RAG STATUS	RAG Threshold	COMMENTARY (BY EXCEPTION)
1: Improving the Street Scene	1A	Collection of Purple Sacks to volunteer for community led clean-ups (1500 sacks per annum)	N/A	N/A	N/A	New Indicator 2021/22	1,500	2,240	GREEN	HIGH	Annual	1,500	1,500		(April to Sept) Total of 1200 for this six month period: R: <199 monthly G: >200 monthly (Oct - March) Total of 300 for this six month period: R: <49 monthly G: >50 monthly	
	1B	Public Satisfaction with Cleanliness (% Streets / Neighbourhoods / Town Centres)	>75% >81% >90%	73% 87% 89%	>76% >82% >90%	79% 89% 85%	>76% >82% >90%	77% 84% 87%	GREEN	HIGH	Annual	>76% >82% >90%	>76% >82% >90%		Streets: R: <67%, A: 68% to 72%, G: >73% Neighbourhoods: R: <79%, A: 80% to 84%, G: >85% Town Centres: R: <80%, A: 81% to 85%, G: >86%	
	1C	Streets Meeting Acceptable Cleanliness (%)	>92%	96%	>92%	98%	>92%	98%	GREEN	HIGH	95%	>92%	>92%	GREEN	R: < 86% A: 87% to 91% G: > 92%	
2: Minimising Waste and Increasing Recycling	2A	Total Waste Arising (refuse and recycling) (tonnes)	146,000	145,748	146,000	151,534	145,000	151,534	AMBER	LOW	12,101	145,212	150,000	GREEN	R: >152,000 A: 150,001 to 151,999 G: < 150,000	Year End Commentary: With more people working from home or spending more time at home, following lifestyle changes during the global pandemic, the total amount of waste generated in 2021/22 was 1% higher than it was in 2020/21 and 3% higher than in 2019/20. However, the majority of the additional waste and recycling occurred April to October 21, and November 21 to March 22 tonnage data is lower is lower and has been more in line with 2019 tonnages. There is some uncertainty around the trend moving forward. Changes made to lifestyles during the pandemic like working from home and increased online shopping may continue and as a result increase household waste. At the same time, it is well known that waste production is associated with economic growth and decline, and with rising costs for living it is equally possible there will be a decline in waste arisings. Monitoring over the next few months will help us to understand further. The total waste arisings managed by the Council also include commercial waste.
	2B	Residual Household Waste per Household (kg)	450	469	440.0	464	450	498	RED	LOW	36	450	450	GREEN	R: >470 A: 460 to 469 G: < 460	There were some amendments to the way in which the street environment waste was categorised when the weighbridge sytem was updated and changed in December 2021. This information is required to calculate the total non-household residual waste that needs to be extracted from from the total household waste collected to enable the council to understand the total residual household waste collected per household per week. Further data analysis is required and once completed, the data will be inputted.
	2C	Household Waste Recycled or Composted (%)	50.5%	45.3%	50.50%	47.00%	51.00%	48.04%	AMBER	HIGH	Estimated at 51%	51.00%	51.00%	GREEN	R: < 48% A: 48% to 50% G: >50%	There were some amendments to the way in which the street environment waste was categorised when the weighbridge sytem was updated and changed in December 2021. This information is required to calculate the total non-household residual waste that needs to be extracted from from the total household waste collected to enable the council to calculate the household waste recycled. Further data analysis is required and once completed, the data will be inputted.
	2D	Local Authority Collected Waste Recycling Rate (%)	50.50%	45.35%	50.50%	47.00%	N/A	N/A	GREEN	HIGH	44%	44.00%	44.00%	GREEN	R: < 40% A: 40% to 45% G: >45%	
	2E	Local Authority Collected Waste Disposed of in Landfill (%)	14.00%	5.36%	2.00%	0.26%	2.00%	0.32%	GREEN	LOW	0.00%	2.00%	2.00%	GREEN	R: > 5% A: 2.5% - 5% G: <2.5%	
	2F	Waste & Recycling collections homes missed (per 100,000)	120	166	120	120	120	100	GREEN	LOW	107	120	120	GREEN	R: >141 A: 131 to 140 G: < 130	
	2G	Number of Green Garden Waste customers (No.)	30,000	31,147	30,000	38,499	40,000	40,897	GREEN	HIGH	42,517	46,000	46,000	GREEN	R: < 36,000 A: 36,000 to 38,000 G: > 38,000	
	2H	Monthly target >10% of overall Green Garden Waste monthly renewals is by Direct Debit	N/A	N/A	N/A	N/A	N/A	N/A	GREEN	HIGH	21%	>10%	>10%	GREEN	Year-end target is >15% increase from previous year end total Monthly target >1.25% increase from previous month end total	
2I	Reduction in Waste Service Provider's emissions (%) (note that these are scope 3 LBB emissions)	N/A	N/A	N/A	-0.077	Waste managed in 2022 target of 0.12 CO2eq per tonne	Awaiting Data		LOW	Annual	Waste managed in 2022 target of 0.12 CO2eq per tonne	Waste managed in 2022 target of -0.12 CO2eq per tonne		R: > 0 A: -0.15 - 0 G: <-0.15		

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3: Enhancing Bromley's Parks and Green Space	3A	Highways verges and amenity grass cutting/trimming, within contractual service standards and timescales (%)	75%	97%	75%	91%	75%	94%	GREEN	HIGH	99%	75%	75%	GREEN	R: < 64% A: 65% - 74% G: >75%	
	3B	Number of events in parks (>250)	New Indicator	New Indicator	New Indicator	New Indicator 2021/22	250	193	AMBER	HIGH	Annual	250	250		R: < 150 A: 151 to 200 G: > 201	Year End Commentary: Due to the rebound of the COVID period and reassessment of the relevant Risk Assessments and Method Statements, event occurrence and income has remained somewhat reduced. Event Organisers are recovering from the period and an increase in applications has taken place. Following the partnership with the Crystal Palace Parl (CPP) Trust, events are gradually being organised and administered by their own Events Coordinator which will reduce events measured against idverde. Idverde are confident they will be able to replenish Event bookings elsewhere in the Borough, as well as the recovery of the Education sector booking outdoor environmental education which also reduced dramatically during COVID and is only now increasing.
	3C	Number of attendees for environmental education sessions at BEECHE	4,000	383	4500	1,727	1,800	3,904	OUTCOME	OUTCOME	187	1,800	1,800	OUTCOME	R: < 1,500 A: 1,501 to 1,700 G: > 1,701	
	3D	External Funding (£000)	N/A	85	N/A	226	N/A	165	OUTCOME	OUTCOME	Quarterly	N/A	N/A	OUTCOME		
	3E	Partnership Funding* (£000)	N/A	Awaiting Data	N/A	25	N/A	61	OUTCOME	OUTCOME	Annual	N/A	N/A	OUTCOME		
	3F	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	80%	75%	80%	75%	80%	GREEN	HIGH	Annual	75%	75%		R: < 67% A: 68% to 72% G: >73%	
	3G	Ensure no net loss of trees (Net positive no. of trees)	Net gain in street trees	Felled:372 Planted: 417 Net gain: 45	Net gain in street trees	Felled:663 Planted: 1225 Net gain: 562	Net gain in street trees	Awaiting Data		HIGH	Annual	Net gain in street trees	Net gain in street trees		R: < 0 A: 0 G: > 0	
	3H	Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	75.0%	N/A	75.00%	77%	75.00%	77.44%	GREEN	HIGH	55.56% (370 out of 666)	75.00%	75.00%	RED	R: < 64% A: 65% to 69% G: > 70%	April 2022: The score for April of 55.56% is symptomatic of the current exercise in works prioritisation focused on overdue works and outstanding FMS enquiries. This trend of below target and will likely continue over the next 4-5 months under the current arrangement. Progress is being monitored on a weekly basis by the service with regular updates from the contractor. Should progress not be consistent the Service will move quickly to address the issue under the terms of the contract.
	3I	Planting 1250 trees annually (No.)	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23		HIGH	Annual	1250	1250		R: > 20% A: 20 to 10% G: < 10%	
	3J	Tree safety inspections completed on time Annual target 20200 (No.)	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23		HIGH	Annual	20200	20200		R: > 20% A: 20 to 10% G: < 10%	
4	4A	Condition of principal (A) roads (% considered for maintenance)	<6%	Awaiting Data	<6%	Awaiting Data	<6%	<6%	GREEN	LOW	Awaiting Data	<6%	<6%		R: > 20% A: 20 to 10% G: < 10%	
	4B	Condition of non-principal classified (B & C) roads (% considered for maintenance)	<8%	Awaiting Data	<8%	Awaiting Data	<8%	<8%	GREEN	LOW	Awaiting Data	<8%	<8%		R: > 20% A: 20 to 10% G: < 10%	
	4C	Condition of unclassified roads (% considered for maintenance)	N/A	N/A	N/A	Awaiting Data	15%	15%	GREEN	LOW	Awaiting Data	15%	15%		R: > 20% A: 20 to 10% G: < 10%	
	4D	10 day highway maintenance tasks completed within required timescale (%)	90.0%	83.8%	90%	83.0%	90%	90.00%	GREEN	HIGH	Awaiting Data	90%	90%		R: < 80% A: 80% to 90% G: > 90%	

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4: Managing our Transport Infrastructure & Public Realm	4E	35 day highway maintenance tasks completed within required timescale (%)	90.0%	86.0%	90%	88.0%	90%	90.00%	GREEN	HIGH	Awaiting Data	90%	90%		R: < 80% A: 80% to 90% G: > 90%		
	4F	Routine street lighting maintenance tasks completed within four working days (%)	95.0%	96.5%	95%	97.0%	95%	96.51%	GREEN	HIGH	93.48%	95%	95%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4G	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	100%	97%	100%	98.0%	100%	97.60%	GREEN	HIGH	95.29%	100%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4H	Number of FPNs Issued (to utilities in relation to permits)	N/A	89	N/A	233	N/A	478	OUTCOME	OUTCOME	89	N/A	N/A	OUTCOME			
	4I	Number of Defect Notices (to utilities in relation to reinstatement)	N/A	N/A	N/A	860	N/A	904	OUTCOME	OUTCOME	64	N/A	N/A	OUTCOME			
5: Improve Travel, Transport & Parking	5A	Daily Trips Originating in the Borough made by Bicycle (%)	1.6%	0.9%	1.7%	Awaiting 20/21 data	1.8%	Annual		HIGH	Annual	2.0%	2.0%		Amber = 1.7%; Red = 1.0%		
	5B	Daily Trips Originating in the Borough made by Foot (%)	28.6%	24.3%	29.0%	Awaiting 20/21 data	29.5%	Annual		HIGH	Annual	30.0%	30.0%		Amber = 27%; Red = 25%		
	5C	Average Vehicle Delay (mins per km - principal roads)	<0.7	0.63	<0.7	Awaiting 20/21 data	<0.7	Annual		LOW	Annual	<0.7	<0.7		Amber = 0.8; Red = 1.0		
	5D	Maintain Bus Excess Wait Time (EWT) Annually at less than or equal to 1.0 minutes (time mins)	<1.0	0.85	<1.0	0.55	<1.0	Annual		LOW	Annual	<1.0	<1.0		Amber = 1.1; Red = 1.5		
	5E	People Killed or Seriously Injured in Road Traffic Accidents (No.)	<92	106 (calendar year 2019)	<92 (2020 calendar year)	77	<86 (2021 calendar year)	109		RED	LOW	Jan to April Awaiting Data	<79 (2022 calendar year)	<79 (2022 calendar year)		Amber = 86; Red = 99	Year End Commentary: Data is available up until December but is only provisional data. The actual for the calendar year is 109 People Killed or Seriously Injured (KSI) casualties. The indicator is Red because the target for this indicator is 86 for the calendar year (reported January to December).
	5F	Children Killed or Seriously Injured in Road Traffic Accidents (No.)	Target could not be set as the data recording method changed.	16	<8	3	<7	5		GREEN	LOW	Jan to April Awaiting Data	<7	<7		Amber = 8; Red = 10	
	5G	Total Road Accident Injuries and Deaths (No.)	Target could not be set as the data recording method changed.	883	<904	647	<873	740		GREEN	LOW	Jan to April Awaiting Data	<842	<842		Amber = 884; Red = 968	
	5H	Children travelling to school by foot, cycle or push-scooters (%) (From School Survey)	46%	46%	46%	51%	48%	Annual data due Sept '22		GREEN	HIGH	Annual	50%	50%		Amber = 46% ; Red = 40%	
	5I	Cycle training activities (No.) (Level 3 and Adult sessions, does not include child Level 1 or 2, or Family training)	N/A	N/A	N/A	New Indicator 2021/22	120	201		GREEN	HIGH	17	120	120	GREEN	Amber = 100-115 ; Red = <100	
	5J	School Travel Plans (No.) (Aim to keep at least 90 schools engaged, having active travel plans)	N/A	N/A	N/A	New Indicator 2021/22	>90	94		GREEN	HIGH	94	>90	>90	GREEN	Amber = <85 ; Red = <75	
5K	Total no. of electric vehicle charging points installed	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23			OUTCOME	Annual	N/A	N/A	OUTCOME	N/A		

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	5L	Anti-idling Warnings issued (No.) (This includes verbal warnings)	N/A	N/A	N/A	New Indicator 2021/22	N/A	326	OUTCOME	OUTCOME	2	N/A	N/A	OUTCOME	N/A	
	5M	Schools engaged in anti-idling campaign (No.)	N/A	N/A	N/A	New Indicator 2021/22	>14	21	GREEN	HIGH	21	>14	>14	GREEN	Amber = 13; Red = 10	
	5N	Pay and Display Machine Maintenance (Percentage of machine non-operational time during full period)	1.0%	1.8%	1.00%	1.7%	2.00%	2.7%	AMBER	LOW	3.09%	2.00%	2.00%	RED	Amber = 2.25% ; Red = 3%	<p>Year End Commentary: The machines that were being broken into regularly (and therefore damaged) are still being emptied every evening, but officers are now seeing the break ins spread to other parts of Bromley Town Centre and a whole machine was stolen before Christmas. Officers are working on a project for the next stage of machines to be removed which is currently being considered.</p> <p>There has been some pressure on the Contractor to get the machines fixed within the KPI as we have seen an increase in machines failing for various reasons.</p> <p>April 2022: There was a number of days where more than 10 machines went out of order in one day, overall their has been a high amount of machines breaking down this month, only on one occasion a machine was not fixed within the KPI timeframe.</p>
	5O	Cashless parking usage in on and off street locations (Percentage of users paying for on and off street parking by RingGo)	>33%	41.7%	>40%	50.3%	45.00%	62.1%	GREEN	HIGH	66.3%	65.00%	65.00%	GREEN	Amber = 44% ; Red = 40%	
	5P	Number of incidents in Car Parks of graffiti, rubbish, fly tipping etc. not cleared proactively as part of routine maintenance (No.)	80	16	70.00	0	12	0	GREEN	LOW	0	12	12	GREEN	Amber = 15 ; Red = 25	
	5Q	% of cases closed as Civil Enforcement Officers (CEO) errors within the month (<2%)	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23		LOW	5059 PCNs issues by CEO and 57 CEO errors (1.1%)	<2%	<2%	GREEN	Amber = 2.25% ; Red = 3%	57 cases closed as CEO error are not linked to the month period.