

Report No: ES20213		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	GOOD PERF.	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-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	HIGH	Annual	Annual	Annual	Annual	Annual	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%	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	76% 82% 90%	>76% >82% >90%	GREEN	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%	HIGH	95%	97%	96%	92%	97%	95%	95%	>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	LOW	12,101	12,536	12,893	11,072	11,113	11,911	143,250	150,000	GREEN	R: >152,000 A: 150,001 to 151,999 G: < 150,000	Total waste tonnages have reduced in comparison to 2022/23. However, if the levels of waste that residents and businesses are generating in the first quarter of the year continue it is possible that LBB misses its waste tonnage target. The council is continuing to encourage residents to throw away less and is planning a waste minimisation campaign for the autumn.	
	2B	Residual Household Waste per Household (kg)	450	469	440.0	464	450	498	LOW	36	37	37	38	34	35	433	450	GREEN	R: >470 A: 460 to 469 G: < 460		
	2C	Household Waste Recycled or Composted (%)	50.5%	45.3%	50.50%	47.00%	51.00%	48.04%	HIGH	51%	51%	54%	49%	49%	50%	51%	51%	GREEN	R: < 48% A: 48% to 50% G: >50%		
	2D	Local Authority Collected Waste Recycling Rate (%)	50.50%	45.35%	50.50%	47.00%	N/A	N/A	HIGH	44%	45%	47%	42%	42%	44%	44%	44%	44%	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%	LOW	0%	0%	0%	0%	0%	0%	0%	2%	2%	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	LOW	107	108	119	161	126	134	126	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	HIGH	42,517	41,909	41,625	42,059	44,391	41,721	41,721	46,000	46,000	GREEN	Year-end target is >15% increase from previous year end total Monthly target >1.25% increase from previous month end total	
	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	HIGH	21%	15%	18%	29%	31%	33%	25%	>10%	>10%	GREEN	R: 0% to 2.5% A: 2.6% to 7.5% G: > 7.5%	
	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	Annual	Annual	Annual	Annual	Annual	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	
3	3A	Highways verges and amenity grass cutting/trimming, within contractual service standards and timescales (%)	75%	97%	75%	91%	75%	94%	HIGH	99%	82%	88%	92%	100%	93%	92%	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	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	250	250		R: < 150 A: 151 to 200 G: > 201		

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3: Enhancing Bromley's Parks and Green Space	3C	Number of attendees for environmental education sessions at BEECHE	4,000	383	4500	1,727	1,800	3,904	OUTCOME	187	703	1,072	755	174	295	6,372	1,800	GREEN	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	Quarterly	Quarterly	26	Quarterly	Quarterly	Awaiting Data	N/A	N/A	OUTCOME			
	3E	Partnership Funding* (£000)	N/A	Awaiting Data	N/A	25	N/A	61	OUTCOME	Annual	Annual	Annual	Annual	Annual	Annual	N/A	N/A	OUTCOME			
	3F	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	80%	75%	80%	75%	80%	HIGH	Annual	Annual	Annual	Annual	77%	Annual	75%	75%	GREEN	R: < 67% A: 68% to 72% G: >73%	There were 399 respondents to the postal survey, giving a response rate of 13%. Overall, 11% of forms were returned fully completed and 2% were returned with one or more questions not completed. This is equivalent to 84% of forms returned being fully completed (336/399), a good level, indicating that the questions were not too onerous. Overall, responses are positive with 77% of respondents indicating that they are satisfied with LB Bromley's parks and open spaces, however this result is a 3% decrease compared to the 2021 survey. Satisfaction with 'Facilities' was the only response that was largely negative with the majority of respondents falling into the 'Fairly Dissatisfied' category and only 21% reporting they were satisfied ('Very Satisfied' and 'Fairly Satisfied' combined). It is important to note that the result from the 2021 and 2020 survey also had only a 17% and 18% respectively satisfaction for 'Facilities', therefore there has not been a significant decrease in respondents' perception. The wording of the question was amended in the 2022 survey to specify satisfaction with the condition of existing facilities, however for several responses where 'very dissatisfied' was chosen respondents had added comments around the page suggesting their dissatisfaction was related to the lack of facilities available. The results show clearly that there has been a shift in respondents' behaviours in the past three years, with respondents visiting LB Bromley's parks and open spaces on a much more regular basis: although visiting 'Weekly' was the most common response there has been a significant increase in those visiting 'Daily' with 30% in 2022 compared with 11% pre pandemic, 18% during the pandemic and 15% in 2020.	
	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	Felled:316 Planted:1462 Net gain:1146	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	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%	HIGH	55.56% (370 out of 666)	61.98% (840 out of 1436)	53.33% (512 out of 960)	74.56% (513 out of 688)	68.97% (1129 out of 1637)	72.84% (1081 out of 1484)	64.54%	75.00%	RED	R: < 64% A: 65% to 69% G: > 70%	The below target scores are a result of a combination of factors but are primarily linked to the requirement to reduce a backlog of overdue works and to prioritise works associated with Fix My Street enquiries. It is likely that below target performance will continue over the next six months under the current performance management arrangements. Progress is being monitored on at least a weekly basis via Confirm and with regular updates from the contractor. If progress does not comply with the plan to reduce the backlog, officers will escalate the issue in accordance with the relevant contractual provisions.	
	3I	Planting 1250 trees annually (No.)	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	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	Annual	Annual	Annual	Annual	Annual	Annual	20200	20200		R: > 20% A: 20 to 10% G: < 10%		

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4: Managing our Transport Infrastructure & Public Realm	4A	Condition of principal (A) roads (% considered for maintenance)	<6%	Awaiting Data	<6%	Awaiting Data	<6%	<6%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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%	HIGH	87%	86%	86%	56%	55.32%	72.68%	74%	90%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	The contractor has arranged additional resources to catch up on their back log and are confident of catching up by the end of October. Weekly meeting are held with the contractor to agree priorities. KPI's are due to meet targets in October.
	4E	35 day highway maintenance tasks completed within required timescale (%)	90.0%	86.0%	90%	88.0%	90%	90.00%	HIGH	79%	83%	62%	16%	68%	Awaiting Data	62%	90%	90%	RED	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%	HIGH	93%	97%	95%	95%	94.50%	96.30%	95%	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%	HIGH	95%	97%	96%	95%	94.50%	96.30%	96%	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	89	31	32	16	17	22	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	64	62	58	56	51	78	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	Annual	Annual	Annual	Annual	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	Annual	Annual	Annual	Annual	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	Annual	Annual	Annual	Annual	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	Annual	Annual	Annual	Annual	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	LOW	Jan to April	May	June	July	Aug	Sept	<79 (2022 calendar year)	<79 (2022 calendar year)		Amber = 86; Red = 99	At the ECS PDS in June 2022 Members asked for KSI data to be broken down by Ward and to show the number of people killed and the number of people seriously injured. This is now included below as Appendix B.	
	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	LOW	Jan to April	May	June	July	Aug	Sept	<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	LOW	Jan to April	May	June	July	Aug	Sept	<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	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	49%	50%		Amber = 46% ; Red = 40%	Walking has remained the same at 42% from the previous year, Scooting has decreased from 6% to 5%, cycling has remained the same at 2%, bus has increased from 9% to 12% and car use has decreased from 31% to 27%.	
	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	HIGH	17	21	10	29	19	10	212	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	HIGH	94	94	94	94	94	83	83	>90	AMBER	Amber = <85 ; Red = <75	The projection is that the number of accredited School Travel Plans (STP) in the Borough will fall from 94 to 83 this coming term. Much of this is related to schools having less engagement with the issue of active travel and green issues over the last two years (Covid related) and less interaction with the Council's under-staffed STP team (TfL funding related). Although the No of accredited schools has decreased, we have recorded the highest number of GOLD schools ever. This demonstrates that the schools that are engaged in the programme are fully involved and committed to increasing active travel. Currently we have 11 BRONZE, 12 SILVER and 59 GOLD.	
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	Annual	Annual	Annual	Annual	Annual	N/A	N/A	OUTCOME	N/A			
5L	Anti-idling Warnings issued (No.) (This includes verbal warnings)	N/A	N/A	N/A	New Indicator 2021/22	N/A	326	OUTCOME	2	10	7	9	0	0	N/A	N/A	OUTCOME	N/A			

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	5M	Schools engaged in anti-idling campaign (No.)	N/A	N/A	N/A	New Indicator 2021/22	>14	21	HIGH	21	21	21	21	21	28	33	>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%	LOW	3.09%	4.53%	1.4%	1.6%	1.6%	2.0%	2.4%	2%	AMBER	Amber = 2.25% ; Red = 3%	There were 101 machine faults were recorded in September across the on and off street estate. There is still an overall problem with machines breaking down and being broken into and cash stolen with £15k of income being stolen in September from the machines, these costs are recovered by the contractor but this inconveniences the public by taking the machine out of service. A report will be submitted to the November PDS committee to recommend accelerating the removal of all pay and display machines across the Borough for both on and off street parking facilities. As these statistics show, there is a ongoing problem with the reliability of the ageing machines and they are providing a bad service to the public.
	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%	HIGH	66.3%	68.5%	66.6%	67.2%	65.6%	68.3%	67.1%	65%	GREEN	Amber = 55% ; 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	LOW	0	0	0	0	0	0	0	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%)	4997 PCNs issues by CEO and 104 CEO errors (2%)	5355 PCNs issues by CEO and 40 CEO errors (1%)	5929 PCNs issues by CEO and 75 CEO errors (1%)	5629 PCNs issues by CEO and 35 CEO errors (1%)	6293 PCNs issues by CEO and 57 CEO errors (1%)	<2%	<2%	GREEN	Amber = 2.25% ; Red = 3%	