

Report No: ES20263		ECS PORTFOLIO PERFORMANCE MONITORING (2022/23)																			
Outcome	No.	DESCRIPTION	2021-22 TARGET	2021-22 ACTUAL	GOOD PERF.	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	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)	1,500	2,240	HIGH	Annual	Annual	Annual	Annual	Annual	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)	>76% >82% >90%	77% 84% 87%	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	81% 84% 86%	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%	98%	HIGH	95%	97%	96%	92%	97%	95%	98%	99%	99%	99%	97%	97%	>92%	GREEN	R: < 86% A: 87% to 91% G: > 92%	
2: Minimising Waste and Increasing Recycling	2A	Total Waste Arising (refuse and recycling) (tonnes)	145,000	151,515	LOW	12,101	12,536	12,893	11,072	11,113	11,911	11,099	12,034	10,129	12,594	140,977	150,000	GREEN	R: >152,000 A: 150,001 to 151,999 G: < 150,000		
	2B	Residual Household Waste per Household (kg)	450	498	LOW	36	37	37	38	34	35	33	32	26	33	409	450	GREEN	R: >470 A: 460 to 469 G: < 460		
	2C	Household Waste Recycled or Composted (%)	51.00%	48.04%	HIGH	51%	51%	54%	49%	49%	50%	50%	56%	63%	54%	53%	51%	GREEN	R: < 48% A: 48% to 50% G: >50%		
	2D	Local Authority Collected Waste Recycling Rate (%)	N/A	N/A	HIGH	44%	45%	47%	42%	42%	44%	43%	48%	54%	47%	46%	44%	GREEN	R: < 40% A: 40% to 45% G: >45%		
	2E	Local Authority Collected Waste Disposed of in Landfill (%)	2.00%	0.32%	LOW	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%	GREEN	R: > 5% A: 2.5% - 5% G: <2.5%		
	2F	Waste & Recycling collections - homes missed (per 100,000)	120	100	LOW	107	108	119	161	126	134	147	141	175	198	142	120	RED	R: >141 A: 131 to 140 G: < 130	Ongoing challenges with a national shortfall of HGV drivers is still apparent, with the threat of some staff leaving for other jobs within the freight logistics industry always present. However, with the introduction of a Veolia retention payment for drivers, this threat has lessened in recent months. That coupled with a recruitment drive has resulted in many new HGV drivers starting on the collections contract. Veolia are now seeing a wave of drivers who are newly qualified as HGV. This comes with some challenges as it would with any inexperienced employee. Driving an refuse collection vehicle (RCV) within a Bromley is extremely challenging due to the nature of the role and the continuous interactions with other road users throughout the day. All drivers are expected to manoeuvre their vehicle competently, safely, and courteously with other road users in mind, and learning routes can take time. Veolia have also seen an influx of new staff as collection 'loaders' as older employees are retiring or leaving the industry. This coupled with the relatively inexperienced HGV driver situation can result in more nuanced collection points being missed, as teams learn the routes. This is one factor as to why we have seen an increase in missed bins. Another factor is an increase in missed Green Garden Waste (GGW) collections due to sub-zero temperatures during very cold snaps. Lids on GGW wheeled bins can be frozen the main body and the contents frozen in the bottom and stuck solid when being tipped on the back of the vehicle. The service can manage this next season with possible delayed starts, but during a very cold period, sub-zero temperatures can last well into the mid-morning. The GGW crews have not had this issue in recent years as the once per month schedule in Jan and Feb has fallen in warmer spells, but this year it is much colder. This will be communicated to customers via the web site and winter Environment Matters 2023.	
	2G	Number of Green Garden Waste customers (No.)	40,000	40,897	HIGH	42,517	41,909	41,625	42,059	44,391	41,721	42,102	42,074	42,088	42,164	42,164	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	HIGH	21%	15%	18%	29%	31%	33%	32%	27%	46%	27%	28%	>10%	GREEN	R: 0% to 2.5% A: 2.6% to 7.5% G: > 7.5%		

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	2I	Reduction in Waste Service Provider's emissions (%) (note that these are scope 3 LBB emissions)	Waste managed in 2022 target of 0.12 CO2eq per tonne	Awaiting Data	LOW	Annual	Annual	Annual	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: Enhancing Bromley's Parks and Green Space	3A	Highways verges and amenity grass cutting/trimming, within contractual service standards and timescales (%)	75%	94%	HIGH	99%	82%	88%	92%	100%	93%	91%	94%	99%	96%	93%	75%	GREEN	R: < 64% A: 65% - 74% G: > 75%	
	3B	Number of events in parks (>250)	250	193	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	250	250		R: < 150 A: 151 to 200 G: > 201	
	3C	Number of attendees for environmental education sessions at BEECHE	1,800	3,904	OUTCOME	187	703	1,072	755	174	295	222	359	137	47	4,741	1,800	GREEN	R: < 1,500 A: 1,501 to 1,700 G: > 1,701	
	3D	External Funding (£000)	N/A	165	OUTCOME	Quarterly	Quarterly	26	Quarterly	Quarterly	Quarterly	44	Quarterly	Quarterly	63	N/A	N/A	OUTCOME		
	3E	Partnership Funding* (£000)	N/A	61	OUTCOME	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	N/A	N/A	OUTCOME		
	3F	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	80%	HIGH	Annual	Annual	Annual	Annual	77%	Annual	Annual	Annual	Annual	Annual	75%	75%	GREEN	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:316 Planted:1462 Net gain:1146	HIGH	Annual	Annual	Annual	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)	75.00%	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)	42% (415 out of 988)	47.49% (398 out of 838)	36.79% (174 out of 473)	34.50% (266 out of 771)	54.80%	75.00%	RED	R: < 64% A: 65% to 69% G: > 70%	The Service Provider remains in a Corrective Action Plan for this indicator. Regular reviews are taking place between the Contract Manager and Service Provider over and above the normal contract management and monitoring routines. A weekly tracker is provided by the Service Provider which is reviewed to monitor the backlog, with projections revisited and assessed in light of progress monthly. Performance is reviewed each month at the Service Operations Board through the Performance Management Framework. At the end of the Corrective Action Plan period if performance has not been recovered, the Council may apply the cumulative amount of the Performance Adjusted Value as a deduction. Officers are also considering alternative courses of action under the contract to best manage the risk arising from poor performance by the Service Provider.
	3I	Planting 1250 trees annually (No.)	N/A	New Indicator 2022/23	HIGH	Annual	Annual	Annual	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 2020 (No.)	N/A	New Indicator 2022/23	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	2020	2020		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%	<6%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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%	<8%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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)	15%	15%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	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%	90.00%	HIGH	87%	86%	86%	56%	55.32%	72.68%	81.28%	88.11%	40.00%	26.97%	68%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	The winter weather in December and January resulted in an increased number of defect reports. The number of defects is typically 700 - 900 per month, whereas in January over 1,900 defects were reported. Riney have employed additional resources to clear the backlog, although an increased number of defects are likely to be reported in the coming months as the condition of the highway network continues to deteriorate.	
	4E	35 day highway maintenance tasks completed within required timescale (%)	90%	90.00%	HIGH	79%	83%	62%	16%	68%	92.80%	93.84%	45.61%	34.75%	Awaiting Data	64%	90%	RED	R: < 80% A: 80% to 90% G: > 90%		
	4F	Routine street lighting maintenance tasks completed within four working days (%)	95%	96.51%	HIGH	93%	97%	95%	95%	95%	96%	97%	95%	89%	88%	94%	95%	AMBER	R: < 80% A: 80% to 95% G: > 95%	A shortage of materials, particularly to maintain the Contract Management System (CMS), resulted in delayed repairs. Materials have now been delivered to allow the backlog to be cleared	
	4G	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	100%	97.60%	HIGH	95%	97%	96%	95%	95%	96%	97%	98%	91%	90%	95%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4H	Number of FPNs Issued (to utilities in relation to permits)	N/A	478	OUTCOME	89	31	32	16	17	22	52	41	23	31	N/A	N/A	OUTCOME			
	4I	Number of Defect Notices (to utilities in relation to reinstatement)	N/A	904	OUTCOME	64	62	58	56	51	78	61	79	82	52	N/A	N/A	OUTCOME			
5: Improve Travel, Transport & Parking	5A	Daily Trips Originating in the Borough made by Bicycle (%)	1.8%	Annual	HIGH	Annual	Annual	Annual	Annual	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 (%)	29.5%	Annual	HIGH	Annual	Annual	Annual	Annual	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	Annual	LOW	Annual	Annual	Annual	Annual	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	Annual	LOW	Quarterly	Quarterly	0.7	Quarterly	Quarterly	0.8	Quarterly	Quarterly	Quarterly	Quarterly	0.8	<1.0	GREEN	Amber = 1.1; Red = 1.5		
	5E	People Killed or Seriously Injured in Road Traffic Accidents (No.)	<86 (2021 calendar year)	109	LOW	Jan to April 28	May 11	June 12	July 6	Aug 9	Sept 10	Oct Awaiting Data	Nov Awaiting Data	Dec Awaiting Data	Jan Awaiting Data	101	<79 (2022 calendar year)	RED	Amber = 86; Red = 99	The number of Killed or Seriously Injured (KSIs) projected for calendar year 2022 is currently 101. Whilst less than that which occurred in 2021, it still remains above the target of no more than 79 KSIs that Bromley has set for itself. The Borough continues to strive for fewer KSIs through its programme of casualty reduction schemes at cluster sites, danger reduction at areas of perceived risk, and targeted road safety education programme. However, some factors that influence road user behaviour are outside of the control of the Council.	
	5F	Children Killed or Seriously Injured in Road Traffic Accidents (No.)	<7	5	LOW	Jan to April 2	May 2	June 0	July 1	Aug 0	Sept 0	Oct Awaiting Data	Nov Awaiting Data	Dec Awaiting Data	Jan Awaiting Data	7	<7	GREEN	Amber = 8; Red = 10		
	5G	Total Road Accident Injuries and Deaths (No.)	<873	740	LOW	Jan to April 226	May 60	June 85	July 66	Aug 60	Sept 70	Oct Awaiting Data	Nov Awaiting Data	Dec Awaiting Data	Jan Awaiting Data	756	<842	GREEN	Amber = 884; Red = 968		
	5H	Children travelling to school by foot, cycle or push-scooters (%) (From School Survey)	48%	49%	HIGH	49%	49%	49%	49%	49%	Annual - due Sept 2023	Annual	Annual	Annual	Annual	49%	50%	GREEN	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)	120	201	HIGH	17	21	10	29	19	10	33	24	7	0	204	120	GREEN	Amber = 100-115 ; Red = <100		
	5J	School Travel Plans (No.) (Aim to keep at least 90 schools engaged, having active travel plans)	>90	94	HIGH	94	94	94	94	94	83	82	82	82	82	82	>90	AMBER	Amber = <85 ; Red = <75	Although the number of accredited schools has decreased, Bromley has 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 there are 11 BRONZE, 12 SILVER and 59 GOLD accredited schools.	
5K	Total no. of electric vehicle charging points installed	N/A	New Indicator 2022/23	OUTCOME	Annual	Annual	Annual	Annual	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	326	OUTCOME	2	10	7	9	0	0	0	10	0	11	N/A	N/A	OUTCOME	N/A			

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	5M	Schools engaged in anti-idling campaign (No.)	>14	21	HIGH	21	21	21	21	21	28	28	34	34	34	33	>14	GREEN	Amber = 13; Red = 10	
	5N	Pay and Display Machine Maintenance (Percentage of machine non-operational time during full period)	2.00%	2.7%	LOW	3.09%	4.53%	1.4%	1.6%	1.6%	2.0%	1.0%	4.2%	3.3%	4.6%	2.7%	2%	AMBER	Amber = 2.25%; Red = 3%	All pay and display machines will be removed by the end of April.
	5O	Cashless parking usage in on and off street locations (Percentage of users paying for on and off street parking by RingGo)	45.00%	62.1%	HIGH	66.3%	68.5%	66.6%	67.2%	65.6%	68.3%	71.3%	73.5%	75.0%	75.8%	69.8%	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.)	12	0	LOW	0	0	0	0	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	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%)	6308 PCNs issues by CEO and 45 CEO errors (1%)	6173 PCNs issues by CEO and 46 CEO errors (1%)	5520 PCNs issues by CEO and 53 CEO errors (1%)	6154 PCNs issues by CEO and 37 CEO errors (1%)	<2%	<2%	GREEN	Amber = 2.25%; Red = 3%	

END