

Report No: ES20277		ECS PORTFOLIO PERFORMANCE MONITORING (2022/23)																								
Outcome	No.	DESCRIPTION	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	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	2022-23 ACTUAL	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	New Indicator 2021/22	1,500	2,240	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	2,809	2,809	1,500	GREEN	(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)	73% 87% 89%	>76% >82% >90%	79% 89% 85%	>76% >82% >90%	77% 84% 87%	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	81% 84% 86%	Annual	Annual	Annual	Annual	Annual	81% 84% 86%	>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 (%)	96%	>92%	98%	>92%	98%	HIGH	95%	97%	96%	92%	97%	95%	98%	99%	99%	99%	99%	99%	99%	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)	145,748	146,000	150,413	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	9,464	11,179	138,124	150,000	GREEN	R: >152,000 A: 150,001 to 151,999 G: < 150,000		
	2B	Residual Household Waste per Household (kg)	469	440.0	464	450	498	LOW	36	37	37	38	34	35	33	32	26	33	25	29	395	450	GREEN	R: >470 A: 460 to 469 G: < 460		
	2C	Household Waste Recycled or Composted (%)	45.3%	50.50%	47.00%	51.00%	48.04%	HIGH	51%	51%	54%	49%	49%	50%	50%	56%	63%	54%	48%	47%	52%	51%	51%	GREEN	R: < 48% A: 48% to 50% G: >50%	
	2D	Local Authority Collected Waste Recycling Rate (%)	45.35%	50.50%	47.00%	N/A	N/A	HIGH	44%	45%	47%	42%	42%	44%	43%	48%	54%	47%	41%	40%	45%	44%	44%	GREEN	R: < 40% A: 40% to 45% G: >45%	
	2E	Local Authority Collected Waste Disposed of in Landfill (%)	5.36%	2.00%	0.26%	2.00%	0.32%	LOW	0%	0%	0%	0%	0%	0%	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)	166	120	120	120	100	LOW	107	108	119	161	126	134	147	141	175	198	148	121	140	120	120	AMBER	R: >141 A: 131 to 140 G: < 130	Missed bins have returned to an acceptable level in March following the drop-in service over December and January as previously reported. There has been a 39% improvement in missed bins since January, with the month end being 121 missed bins per 100K collection.
	2G	Number of Green Garden Waste customers (No.)	31,147	30,000	38,499	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	42,350	42,320	42,320	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	HIGH	21%	15%	18%	29%	31%	33%	32%	27%	46%	28%	27%	31%	34%	>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	-0.077	Waste managed in 2022 target of 0.12 CO2eq per tonne	Awaiting Data	LOW	Annual	Annual	Annual	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	3A	Highways verges and amenity grass cutting/trimming, within contractual service standards and timescales (%)	97%	75%	91%	75%	94%	HIGH	99%	82%	88%	92%	100%	93%	91%	94%	99%	96%	93%	97%	94%	75%	75%	GREEN	R: < 64% A: 65% - 74% G: >75%	
	3B	Number of events in parks (>250)	New Indicator	New Indicator	New Indicator 2021/22	250	193	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	123	123	250	RED	R: < 150 A: 151 to 200 G: > 201	iverde are incentivised to attract events in parks as part of the contractual arrangements around event generated income. The lower than targeted number of events in parks is likely to be connected to the industry recovering following Covid, especially as the peak season for organised events was the summer months which was not long after restrictions were lifted. There is currently a good level of interest from event organisers in the Council's parks, with the events policy ensuring that only events that are complementary to greenspaces are permitted in consultation with key stakeholders.
	3C	Number of attendees for environmental education sessions at BEECHE	383	4500	1,727	1,800	3,904	OUTCOME	187	703	1,072	755	174	295	222	359	137	47	198	473	4,622	1,800	1,800	GREEN	R: < 1,500 A: 1,501 to 1,700 G: > 1,701	

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3: Enhancing Bromley's Parks and Green Space	3D	External Funding (£000)	85	N/A	226	N/A	165	OUTCOME	Quarterly	Quarterly	26	Quarterly	Quarterly	44	Quarterly	Quarterly	63	Quarterly	Quarterly	12	145	N/A	OUTCOME			
	3E	Partnership Funding* (£000)	Awaiting Data	N/A	25	N/A	61	OUTCOME	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	N/A	N/A	OUTCOME		
	3F	Public Satisfaction with Parks and Grounds Maintenance (%)	80%	75%	80%	75%	80%	HIGH	Annual	Annual	Annual	Annual	77%	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	77%	75%	GREEN	R: < 67% A: 68% to 72% G: >73%	
	3G	Ensure no net loss of trees (Net positive no. of 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	Annual	Annual	Annual	Annual	Annual	Felled:316 Planted:1590 (340 and 1250 Tremendous) Net gain:1274	Felled:316 Planted:1590 (340 and 1250 Tremendous) Net gain:1274	Net gain in street trees	GREEN	R: < 0 A: 0 G: > 0	
	3H	Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	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)	42% (415 out of 988)	47.49% (398 out of 838)	36.79% (174 out of 473)	34.50% (266 out of 771)	24.25% (105 out of 433)	37.21% (275 out of 739)	50.79%	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	N/A	N/A	N/A	New Indicator 2022/23	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	1250	Awaiting Data	1250	GREEN	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	New Indicator 2022/23	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	29,097	Awaiting Data	20200	GREEN	R: > 20% A: 20 to 10% G: < 10%	
4: Managing our Transport Infrastructure & Public Realm	4A	Condition of principal (A) roads (% considered for maintenance)	Awaiting Data	<6%	Awaiting Data	<6%	<6%	LOW	Awaiting Data	Awaiting Data	Awaiting Data	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)	Awaiting Data	<8%	Awaiting Data	<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	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	Awaiting Data	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	Awaiting Data	Awaiting Data	15%	15%		R: > 20% A: 20 to 10% G: < 10%	
	4D	10 day highway maintenance tasks completed within required timescale (%)	83.8%	90%	83.0%	90%	90.00%	HIGH	87%	86%	86%	56%	55.32%	72.68%	81.28%	88.11%	40.00%	26.97%	37.75%	Awaiting data	Awaiting data	65%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	The service have an ongoing backlog of pothole repairs from the winter. Riney have been asked to provide increased resources and another contractor has been engaged to support this work.
	4E	35 day highway maintenance tasks completed within required timescale (%)	86.0%	90%	88.0%	90%	90.00%	HIGH	79%	83%	62%	16%	68%	92.80%	93.84%	45.61%	34.75%	49.75%	Awaiting Data	Awaiting Data	62%	90%	RED	R: < 80% A: 80% to 90% G: > 90%		
	4F	Routine street lighting maintenance tasks completed within four working days (%)	96.5%	95%	97.0%	95%	96.51%	HIGH	93%	97%	95%	95%	95%	96%	97%	95%	89%	88%	93%	93%	94%	95%	95%	AMBER	R: < 80% A: 80% to 95% G: > 95%	The Service Provider is below the target of 95% due to delays in material deliveries.
	4G	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	97%	100%	98.0%	100%	97.60%	HIGH	95%	97%	96%	95%	95%	96%	97%	98%	91%	90%	94%	95%	95%	100%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%	
	4H	Number of FPNs Issued (to utilities in relation to permits)	89	N/A	233	N/A	478	OUTCOME	89	31	32	16	17	22	52	41	23	31	33	21	N/A	N/A	OUTCOME			
	4I	Number of Defect Notices (to utilities in relation to reinstatement)	N/A	N/A	860	N/A	904	OUTCOME	64	62	58	56	51	78	61	79	82	52	61	72	N/A	N/A	OUTCOME			
5: Road Safety	5A	Daily Trips Originating in the Borough made by Bicycle (%)	0.9%	1.7%	Awaiting 20/21 data	1.8%	Annual	HIGH	Annual	Annual	Annual	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 (%)	24.3%	29.0%	Awaiting 20/21 data	29.5%	Annual	HIGH	Annual	Annual	Annual	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)	0.63	<0.7	Awaiting 20/21 data	<0.7	Annual	LOW	Annual	Annual	Annual	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)	0.85	<1.0	0.55	<1.0	Annual	LOW	Quarterly	Quarterly	0.7	Quarterly	Quarterly	Quarterly	0.8	Quarterly	Quarterly	1.1	Quarterly	Quarterly	Quarterly	0.9	<1.0	GREEN	Amber = 1.1; Red = 1.5	
	5E	People Killed or Seriously Injured in Road Traffic Collisions (No.)	106 (calendar year 2019)	<92 (2020 calendar year)	77	<86 (2021 calendar year)	109	LOW	Jan to April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	March	101	<79 (2022 calendar year)	RED	Amber = 86; Red = 99	Although the number of KSIs in 2022 was higher than would be hoped, the overall trend in KSIs is still downward. A review of road safety practice in Bromley will be presented to the ECS PDS in June 2023.
	Children Killed or Seriously Injured							Jan to April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	March						

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5: Improve Travel, Transport & Parking	SF	Injured in Road Traffic Collisions (No.)	16	<8	3	<7	5	LOW	2	2	0	1	0	0	1	0	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	7	<7	GREEN	Amber = 8; Red = 10			
	5G	Total Road Accident Injuries and Deaths (No.)	883	<904	647	<873	740	LOW	Jan to April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	743	<842	GREEN	Amber = 884; Red = 968			
	5H	Children travelling to school by foot, cycle or push-scooters (%) (From School Survey)	46%	46%	51%	48%	49%	HIGH	49%	49%	49%	49%	49%	Annual - due Sept 2023	Annual	Annual	Annual	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)	N/A	N/A	New Indicator 2021/22	120	201	HIGH	17	21	10	29	19	10	33	24	7	0	35	30		235	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	New Indicator 2021/22	>90	94	HIGH	94	94	94	94	94	83	82	82	82	82	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	N/A	N/A	N/A	New Indicator 2022/23	OUTCOME	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	5	5	N/A	OUTCOME	N/A		
	5L	Anti-idling Warnings issued (No.) (This includes verbal warnings)	N/A	N/A	New Indicator 2021/22	N/A	326	OUTCOME	2	10	7	9	0	0	0	10	0	11	2	7		58	N/A	OUTCOME	N/A		
	5M	Schools engaged in anti-idling campaign (No.)	N/A	N/A	New Indicator 2021/22	>14	21	HIGH	21	21	21	21	21	28	28	34	34	34	34	34	34	34	>14	GREEN	Amber = 13; Red = 10		
	5N	Pay and Display Machine Maintenance (Percentage of machine non-operational time during full period)	1.8%	1.00%	1.7%	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%	2.3%	1.5%		2.6%	2%	AMBER	Amber = 2.25% ; Red = 3%	All pay and display machines were 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)	41.7%	>40%	50.3%	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%	75.1%	81.2%		71.2%	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.)	16	70.00	0	12	0	LOW	0	0	0	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	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%)	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%)	5640 PCNs issues by CEO and 103 CEO errors (1%)	6290 PCNs issues by CEO and 84 CEO errors (1%)		<2%	<2%	GREEN	Amber = 2.25% ; Red = 3%		

END