Outcome	No.	DESCRIPTION	2022-23 TARGET	2022-23 ACTUAL	GOOD PERF.	Apr-23	May-23	Jun-23	Jul-23	2023-24 Projection	2023-24 TARGET	2023-24 RAG STATUS	RAG Threshold	COMMENTARY (BY EXCEPTION)
							ECS PORTFOLIO PERFORMANCE MONITORING (2023/24)							
1: Improving the Street Scene	1A	**Public Satisfaction with Cleanliness** (% Streets / Neighbourhoods / Town Centres)	**>76% >82% >90%**	81% 84% 86%	**HIGH**	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%**	
	1B	**Streets Meeting Acceptable Cleanliness** (%)	**>92%**	97%	**HIGH**	99%	99%	98%	98%	99%	**>92%**	**GREEN**	**R: < 86% A: 87% to 91% G: > 92%**	
2: Minimising Waste and Increasing Recycling	2A	**Total Waste Arising (refuse and recycling)** (tonnes)	**150,000**	138,124	**LOW**	11,702	12,989	13,126	11,404	147,664	**145,000**	**GREEN**	**R: >152,000 A: 150,001 to 151,999 G: < 150,000**	There was a less than 1% increase in total waste arisings in Q1 compared to Q1 2022/23. Total waste arisings fluctuate throughout the year and vary month to month. The first quarter saw a large amount of garden waste collected and processed which has contributed to 18.5% of total waste arisings. Garden waste is very seasonal and so we would not expect these high volumes for the rest of the year and anticipate that we will remain within target for 2023/24
	2B	**Residual Household Waste per Household** (kg)	**450**	395	**LOW**	36	37	39	34	438	**425**	**GREEN**	**R: >470 A: 460 to 469 G: < 460**	
	2C	**Household Waste Recycled or Composted** (%)	**51%**	52%	**HIGH**	48%	53%	51%	50%	51%	**51%**	**GREEN**	**R: < 48% A: 48% to 50% G: >50%**	
	2D	**Local Authority Collected Waste Recycling Rate (%)**	**44%**	45%	**HIGH**	42%	47%	45%	43%	44%	**44%**	**GREEN**	**R: < 40% A: 40% to 44% G: >45%**	
	2E	**Local Authority Collected Waste Disposed of in Landfill** (%)	**2%**	0%	**LOW**	0%	0%	0%	0%	0%	**1%**	**GREEN**	**R: > 5% A: 2.5% - 5% G: <2.5%**	
	2F	**Waste & Recycling collections - homes missed** (per 100,000)	120	140	**LOW**	117	111	151	142	130	**120**	**GREEN**	**R: >141 A: 131 to 140 G: < 130**	
	2G	**Number of Green Garden Waste customers** (No.)	**46,000**	42,320	**HIGH**	43,008	43,992	44,463	44,560	44,560	**46,000 (15% increase)**	**GREEN**	**Year-end target is >15% increase from previous year end total** **Monthly target >1.25% increase from previous month end total**	
	3A	**Highways verges and amenity grass cutting/strimming, within contractual service standards and timescales (%)**	75%	94%	**HIGH**	78%	75%	74%	97%	81%	**75%**	**GREEN**	**R: < 64% A: 65% - 74% G: >75%**	

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3: Enhancing Bromley's Parks and Green Space	3B	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	77%	HIGH	Annual	Annual	Annual	Annual	80%	80%	GREEN	R: < 67% A: 68% to 72% G: >73%	
	3C	Ensure no net loss of trees (Net positive no. of trees)	Net gain in street trees	Felled:316 Planted:1590 (340 and 1250 Treemendous) Net gain:1274	HIGH	Annual	Annual	Annual	Annual	Annual	Net gain in street trees	GREEN	R: < 0 A: 0 G: > 0	
	3D	Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	75.00%	50.79%	HIGH	26.79% (60 out of 224)	17.41% (74 out of 425)	51.94% (214 out of 412)	75.20% (461 out of 613)	43%	75%	RED	R: < 64% A: 65% to 69% G: > 70%	On 5th July, the Executive agreed that additional suppliers should be procured to supplement the arrangements provided through the contract with Glendale Ltd. By stepping in, risk would be reduced, and a backlog of works addressed. This will be achieved by: - using a Neutral Vendor Framework to procure suppliers to deliver four packages of planned works on a fixed price basis - procuring an additional four suppliers to supplement the arrangements with Glendale on a regular and ongoing basis. This procurement activity is now being progressed. Glendale's performance continues to be managed and monitored using the contractual performance management framework, with performance being specifically addressed under Corrective Action Plans.
4: Managing our Transport Infrastructure & Public Realm	4A	10 day highway maintenance tasks completed within required timescale (%)	90%	60%	HIGH	29%	17%	Awaiting Data	Awaiting Data	23%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	A second contractor has been employed to assist in clearing the backlog of works, and KPI's are due to be met by the end of September 2023. Weekly meetings are being held with both contractors in an effort to expedite these tasks.
	4B	35 day highway maintenance tasks completed within required timescale (%)	90%	62%	HIGH	38%	Awaiting Data	Awaiting Data	Awaiting Data	38%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	
	4C	Routine street lighting maintenance tasks completed within four working days (%)	95%	94%	HIGH	98%	100%	99%	99%	99%	95%	GREEN	R: < 80% A: 80% to 95% G: > 95%	
	4D	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	100%	95%	HIGH	98%	100%	100%	99%	99%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%	
	5A	Maintain Bus Excess Wait Time (EWT) Annually at less than or equal to 1.0 minutes (time mins)	<1.0	0.9	LOW	Awating Data	Awaiting Data	Awaiting Data	Awaiting Data	<1.0	<1.0	OUTCOME	Amber = 1.1; Red = 1.5	
	5B	People Killed or Seriously Injured in Road Traffic Collisions (No.)	<79 (2022 calendar year)	Jan - Dec 22 103	LOW	Jan to April Awaiting Data	May Awaiting Data	June Awaiting Data	July Awaiting Data	<79	<79 (2022 calendar year)	OUTCOME	Amber = 86; Red = 99	
	5C	Total Road Accident Injuries and Deaths (No.)	<842	Jan- Dec 22 745	LOW	Jan to April Awaiting Data	May Awaiting Data	June Awaiting Data	July Awaiting Data	<842	<842	OUTCOME	Amber = 884; Red = 968	
	5D	High level cycle training activities (No.) (Level 3 and Adult sessions, does not include child Level 1 or 2, or Family training)	120	235	HIGH	28	14	10	16	204	120	GREEN	Amber = 100-115 ; Red = <100	
	5E	Schools engaged in anti-idling campaign (No.)	>14	34	HIGH	34	34	34	34	34	>14	GREEN	Amber = 13; Red = 10	
	5F	Parking usage in on and off street locations	N/A	New Indicator 2022/23	HIGH	273,442	289,293	299,756	308,477	3,512,904	2.1m parking sessions (Annual)	GREEN	Amber = 1.8m Red = 2m	

END