

Report No: ES20312		Performance Overview 2023/24																				
Outcome	No.	DESCRIPTION	2019-20 ACTUAL	2020-21 TARGET	2020-21 ACTUAL	2021-22 TARGET	2021-22 ACTUAL	2022-23 TARGET	2022-23 ACTUAL	GOOD PERF.	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	2023-24 Projection	2023-24 TARGET	2023-24 RAG STATUS	RAG Threshold	COMMENTARY (BY EXCEPTION)	
1: Improving the Street Scene	1A	Public Satisfaction with Cleanliness (% Streets / Neighbourhoods / Town Centres)	73% 87% 89%	>76% >82% >90%	79% 89% 85%	>76% >82% >90%	77% 84% 87%	>76% >82% >90%	81% 84% 86%	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%	
	1B	Streets Meeting Acceptable Cleanliness (%)	96%	>92%	98%	>92%	98%	>92%	97%	HIGH	99%	99%	98%	98%	97%	98%	98%	98%	>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	150,000	138,124	LOW	11,702	12,989	13,126	11,404	11,695	11,970	145,775	145,000	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	450	395	LOW	36	37	39	33	33	37	430	425	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%	51%	52%	HIGH	48%	53%	51%	52%	52%	48%	51%	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	44%	45%	HIGH	42%	49%	46%	44%	45%	42%	45%	44%	44%	GREEN	R: < 40% A: 40% to 44% G: >45%	
	2E	Local Authority Collected Waste Disposed of in Landfill (%)	5.36%	2.00%	0.26%	2.00%	0.32%	2%	0%	LOW	0%	0%	0%	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)	166	120	120	120	100	120	140	LOW	117	111	151	142	123	132	129	120	120	GREEN	R: >141 A: 131 to 140 G: < 130	
2G	Number of Green Garden Waste customers (No.)	31,147	30,000	38,499	40,000	40,897	46,000	42,320	HIGH	42,320	43,008	43,992	44,463	44,560	45,215	45,215	46,000 (15% increase)	46,000	GREEN	Year-end target is >15% increase from previous year end total Monthly target >1.25% increase from previous month end total		
3: Enhancing Bromley's Parks and Green Space	3A	Highways verges and amenity grass cutting/trimming, within contractual service standards and timescales (%)	97%	75%	91%	75%	94%	75%	94%	HIGH	78%	75%	74%	97%	96%	99%	87%	75%	GREEN	R: < 64% A: 65% - 74% G: >75%		
	3B	Public Satisfaction with Parks and Grounds Maintenance (%)	80%	75%	80%	75%	80%	75%	77%	HIGH	Annual	Annual	Annual	Annual	Annual	64%	64% (Actual)	80%	RED	R: < 67% A: 68% to 72% G: >73%	The analysis of the Parks User Satisfaction Survey is set out in report ES20318 (IDVERDE ANNUAL CONTRACT PERFORMANCE REPORT 2022/23). The Tetra Tech report analysing the response is in Appendix 2 of the r. 1024 responses to the survey were submitted with 64% of respondents indicating that they were satisfied with the borough's parks and greenspaces. This is down from 77% of respondents to the postal survey in 2022. The Tetra Tech analysis suggests that the decrease may be as a consequence of the change from a postal survey to an anonymous online survey which tends to result in more negative feedback.	
	3C	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	Net gain in street trees	Felled:316 Planted:1590 (340 and 1250 Treemendous) Net gain:1274	HIGH	Annual	Annual	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)	N/A	75.00%	77%	75.00%	77.44%	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)	85.67% (1208 out of 1410)	72.82% (517 out of 710)	55%	75%	75%	RED	R: < 64% A: 65% to 69% G: > 70%	Glendale's performance continues to be managed and monitored using the contractual performance management framework, with performance being specifically addressed under Corrective Action Plans. The Executive approved the procurement of additional contractors to add capacity and resilience to the supply chain to manage and clear a backlog of works and to deliver alongside Glendale work on an ongoing basis. In the meantime, performance against KSO1 has started to recover and Glendale are in the process of implementing a Service Improvement Plan which includes a full review of their processes and recruitment of additional staff.
4A	10 day highway maintenance tasks completed within required timescale (%)	83.8%	90%	83%	90%	90%	90%	60%	HIGH	29%	17%	17%	19%	25%	Awaiting Data	22%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	An improvement plan is in place, and Riney are expected to meet KPI requirements by the end of November 2023.		

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4: Managing our Transport Infrastructure & Public Realm	4B	35 day highway maintenance tasks completed within required timescale (%)	86.0%	90%	88%	90%	90%	90%	62%	HIGH	38%	23%	18%	31%	Awaiting Data	Awaiting Data	27%	90%	RED	R: < 80% A: 80% to 90% G: > 90%		
	4C	Routine street lighting maintenance tasks completed within four working days (%)	96.5%	95%	97.0%	95%	96.51%	95%	94%	HIGH	98%	100%	99%	99%	100%	97%	99%	95%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4D	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	97%	100%	98.0%	100%	97.60%	100%	95%	HIGH	98%	100%	100%	99%	100%	97%	99%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
5: Road Safety	5A	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	<1.0	0.9	LOW	1.0	1.0	1.0	Awaiting Data	Awaiting Data	Awaiting Data	1.0	<1.0	GREEN	Amber = 1.1; Red = 1.5		
	5B	People Killed or Seriously Injured in Road Traffic Collisions (No.)	106 (calendar year 2019)	<92 (2020 calendar year)	77	<86 (2021 calendar year)	109	<79 (2022 calendar year)	103	LOW	Jan - Dec 22	Jan to April	May	June	July	August	Sept	122	<79 (2022 calendar year)	RED	Amber = 86; Red = 99	Despite a long-term downward trend in KSI collisions (see Report ES20295, June 2023), the first part of 2023 has not been good in terms of serious collisions. There are a range of variables that affect the number of road casualties, many of which are not under the influence of a local highway authority. These include the economy, the number of people using the streets (lower during the pandemic for example), the weather, the level of Police enforcement, etc. which is why year on year data is not always the best to use to monitor progress. But over a period of years, progress can be tracked and comparisons with other LAs can be made. As reported in June, Bromley is doing well when compared to other highway authorities. However, Bromley will not be complacent and will continue to use the finite funds to maximise casualty reduction on our streets, with schemes such as the one proposed for "Chinese roundabout".
	5C	Total Road Accident Injuries and Deaths (No.)	883	<904	647	<873	740	<842	745	LOW	Jan - Dec 22	Jan to April	May	June	July	August	Sept	712	<842	GREEN	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)	N/A	N/A	New Indicator 2021/22	120	201	120	235	HIGH	28	14	10	16	21	9	196	120	GREEN	Amber = 100-115; Red = <100		
	5E	Schools engaged in anti-idling campaign (No.)	N/A	N/A	New Indicator 2021/22	>14	21	>14	34	HIGH	34	34	34	34	41	41	41	>14	GREEN	Amber = 13; Red = 10		
	5F	Parking usage in on and off street locations	N/A	N/A	N/A	N/A	N/A	N/A	New Indicator 2022/23	HIGH	273,442	289,293	299,756	308,477	282,004	298,536	3,503,016	2.1m parking sessions (Annual)	GREEN	Amber = 2m Red = 1.8m		

END