

Report No: ES20386		Performance Overview 2023/24																						
Outcome	No.	DESCRIPTION	2022-23 TARGET	2022-23 ACTUAL	GOOD PERF.	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023-24 ACTUAL	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)	>76% >82% >90%	81% 84% 86%	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	82% 86% 87%	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 (%)	>92%	97%	HIGH	99%	99%	98%	98%	97%	98%	98%	98%	99%	99%	99%	99%	99%	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)	150,000	138,124	LOW	11,702	12,989	13,126	11,404	11,695	11,970	11,474	11,828	10,644	12,584	10,207	10,705	140,329	145,000	GREEN	R: >152,000 A: 150,001 to 151,999 G: < 150,000			
	2B	Residual Household Waste per Household (kg)	450	395	LOW	35	35	37	33	33	35	34	31	35	40	33	34	415	425	GREEN	R: >470 A: 460 to 469 G: < 460			
	2C	Household Waste Recycled or Composted (%)	51%	52%	HIGH	48%	53%	51%	52%	52%	51%	50%	49%	45%	47%	45%	48%	49.3%	51%	AMBER	R: < 48% A: 48% to 50% G: >50%	The household recycling rate saw a slight downturn in the months December, January and February. During these months less garden waste is produced and the collection service is reduced to monthly. As the tonnage of garden waste collected contributes to the recycling rate we expect to see a slight decrease in the recycling rate. Collections have resumed to every other week in March and there are signs of recover with an increase in the recycling rate for March 2024.		
	2D	Local Authority Collected Waste Recycling Rate (%)	44%	45%	HIGH	42%	49%	46%	44%	45%	45%	43%	42%	39%	41%	38%	41%	43%	44%	AMBER	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%	0%	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)	120	140	LOW	117	111	151	142	123	132	139	135	136	143	126	127	132	120	120	AMBER	R: >141 A: 131 to 140 G: < 130	The projection for Missed Bins per 100,000 is currently 132 and this is Amber performance. In January 2024 the number of missed bins increased to 143 for the month. January sees changes to collection days due to the Bank Holidays, with amended schedules from Christmas continuing until the 15th of January, and can invariably lead to an increase in reporting. In February 2024 the missed bin data improved and fell to 126, which is Green for the individual month RAG status. In March 2024, again the RAG status Green for the month as the missed bin data was 127. However, the high data from December and January is making the projection Amber. The performance of this indicator is being closely monitored through the Performance Management Framework (PMF) for individual missed bins by service category.	
2G	Number of Green Garden Waste customers (No.)	46,000	42,320	HIGH	42,320	43,008	43,992	44,463	44,560	45,215	45,368	45,228	45,274	45,292	45,343	45,702	45,702	46,000 (15% increase)	46,000 (15% increase)	AMBER	Year-end target is >15% increase from previous year end total Monthly target >1.25% increase from previous month end total	A programme of spring advertising campaigns yields an annual increase in membership with further digital advertising during the summer and autumn. The increase in later months was less than expected. A more focused campaign in 24/25 will target areas of the borough with high subscription rates in order to attract residents who have a greater interest with gardening.		
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	78%	75%	74%	97%	96%	99%	100%	100%	100%	100%	100%	96%	93%	75%	75%	GREEN	R: < 64% A: 65% - 74% G: >75%		
	3B	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	77%	HIGH	Annual	Annual	Annual	Annual	Annual	64%	Annual	Annual	Annual	Annual	Annual	Annual	64% (Actual)	80%	80%	RED	R: < 67% A: 68% to 72% G: >73%	This commentary was presented at the November 2023 PDS Committee. The analysis of the Parks User Satisfaction Survey is set out in report ES20318 (DVERDE ANNUAL CONTRACT PERFORMANCE REPORT 2022/23).	
	3C	Ensure no net loss of trees (Net positive no. of trees)	Net gain in street trees	Felled:316 Planted:1590 (340 and 1250 Tremendous) Net gain:1274	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Net gain in street trees	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)	85.67% (1208 out of 1410)	72.82% (517 out of 710)	27.37% (208 out of 760)	42.80% (205 out of 479)	76.88% (250 out of 346)	53.44% (62 out of 116)	49.15% (87 out of 177)	66.13% (328 out of 496)	54%	75%	75%	75%	RED	R: < 64% A: 65% to 69% G: > 70%	In addition to the ongoing performance concerns, performance was further impacted during January and February as a consequence of Storm Henk and Storm Isha, with an Excusing Cause put in place to suspend the application of the Performance Management Framework so that operations could focus on storm recovery. In March 2024, the percentage of jobs completed on time had increased to 66.13%. However performance continues to be a concern, with the number of overdue jobs having increased during this period. The contractor is focussing in recruitment following the loss of staff during the quarter. To manage risk, officers have appointed three additional contractors via a Neutral Vendor Framework who are completing fixed packages of work which are due to be completed by June 2023. The tender to add suppliers to the Council's supply chain on a regular basis has been progressed with a contract award report being prepared for the June committee cycle.
4A	10 day highway maintenance tasks completed within required timescale (%)	90%	60%	HIGH	29%	17%	17%	19%	25%	24.54%	31.58%	53.36%	49.32%	39.92%	44.10%	Awaiting Data	32%	90%	90%	RED	R: < 80% A: 80% to 90% G: > 90%	The times for completion and overall backlog have improved in recent months, and an improvement plan has been agreed with Riney.		

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4: Managing our Transport Infrastructure & Public Realm	4B	35 day highway maintenance tasks completed within required timescale (%)	90%	62%	HIGH	38%	23%	18%	31%	42.38%	58.15%	71.37%	72.53%	56.00%	77.64%	60.75%	Awaiting Data	50%	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%	100%	97%	97%	96%	98%	99%	61%	98%	95%	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%	100%	97%	99%	98%	98%	99%	99%	100%	99%	99%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%	
5: Maintaining and Improving the Road Network	5A	Maintain Bus Excess Wait Time (EWT) Annually at less than or equal to 1.0 minutes (time mins)	<1.0	0.9	LOW	1.0	1.0	1.0	0.9	0.9	1.1	1.3	1.3	1.3	1.3	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.)	<79 (2022 calendar year)	103	LOW	Jan to April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	122	<79 (2022 calendar year)	RED	Amber = 86; Red = 99	Despite a long-term downward trend in Killed Seriously Injured (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, 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.	
	5C	Total Road Accident Injuries and Deaths (No.)	<842	745	LOW	Jan to April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	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)	120	235	HIGH	28	14	10	16	21	9	22	16	0	0	0	21	157	120	GREEN	Amber = 100-115 ; Red = <100		
	5E	Schools engaged in anti-idling campaign (No.)	>14	34	HIGH	34	34	34	34	41	41	41	41	41	41	41	49	49	49	>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	282,004	298,536	281,833	291,544	290,580	289,257	284,227	299,130	3,488,079	2.1m parking sessions (Annual)	GREEN	Amber = 2m Red = 1.8m		