

Report No: ES20147		ECS PORTFOLIO PERFORMANCE MONITORING (2021/22)																		
Outcome	No.	DESCRIPTION	2019-20 TARGET	2019-20 ACTUAL	2020-21 TARGET	2020-21 ACTUAL	GOOD PERF.	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	2021-22 Year End Projection	2021-22 TARGET	2021-22 RAG STATUS	RAG Threshold	COMMENTARY (BY EXCEPTION)
1: Improving the Street Scene	1A	Distribution and collection of Purple Sacks to volunteer for community led clean-ups (1500 sacks per annum)	N/A	N/A	N/A	New Indicator 2021/22	HIGH	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)	>75% >81% >90%	73% 87% 89%	>76% >82% >90%	79% 89% 85%	HIGH	Annual	Annual	Annual	Annual	Annual	77% 84% 87%	Annual	Annual	Annual	>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%	Survey results were received in early October from the independent survey company commissioned as part of the Veolia Street Env. contract. The last year has been challenging with the backdrop of Covid-19 and the range of unique factors this presented to street cleansing functions so we are pleased to see a continuance of positive results from the public survey in spite of that. A collaborative review of the full survey will be undertaken to highlight relative strengths and weaknesses of the service and latterly identify any areas that can be improved upon or refined. Autumn Leafing will be a key focus for the immediate future.
	1C	Streets Meeting Acceptable Cleanliness (%)	>92%	96%	>92%	98%	HIGH	98%	99%	97%	98%	98%	98%	99%	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)	146,000	145,748	146,000	150,413	LOW	13,866	12,947	14,610	14,706	12,482	13,125	13,000	11,908	155,450	145,000	RED	R: >150,000 A: 146,000 to 149,999 G: < 146,000	With more people working from home or spending more time at home, following lifestyle changes during the global pandemic, the total amount of waste generated in 2020/21 was 2% higher than in 2019/20. This trend appears to have continued in 2021/22, with the waste arisings in the first eight months of 2021/22 remaining higher than it had been in 2019/20. November was a more normal tonnage level, however due to the return to 'work from home' in December, this is likely to be an outlier month. As people spend more time at home, more waste is produced through home cooking, and packaging from online deliveries. There has also been more reliance on disposable items like face masks. Some of the changes made during the pandemic like increased online deliveries may well be here to stay. The total waste arisings managed by the Council also include commercial waste, which has also generally increased with more single use items being used such as aprons at hairdressers which would have formerly been reusable.
	2B	Residual Household Waste per Household (kg)	450	469	440.0	464	LOW	45	42	43	46	36	39	44	37	498	450	RED	R: >470 A: 460 to 469 G: < 460	Changes to residents' lifestyles as a result of the Covid-19 pandemic has meant that more people are home during the daytime, and as such there has been an increase in the amount of residual waste produced person.
	2C	Household Waste Recycled or Composted (%)	50.5%	45.3%	50.50%	47.00%	HIGH	46.00%	46.36%	50.80%	48.26%	51.42%	49.51%	43.62%	48.35%	48.04%	51.00%	AMBER	R: < 48% A: 48% to 50% G: >50%	Recycling has been impacted by the large amount of non-recyclable refuse between April and November 2021, which is higher than it normally is and the volumes of recycling have not increased by the same amount.
	2D	Waste & Recycling collections - homes missed (per 100,000)	120	166	120	120	LOW	89	83	110	120	92	121	92	82	120	120	GREEN	R: >141 A: 131 to 140 G: < 130	
	2E	Local Authority Collected Waste Disposed of in Landfill (%)	14.00%	5.36%	2.00%	0.26%	LOW	1.00%	0.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	2.00%	GREEN	R: > 5% A: 2.5% - 5% G: <2.5%	
	2F	Number of Green Garden Waste customers (No.)	30,000	31,147	30,000	38,499	HIGH	39,169	39,727	40,316	41,348	42,489	43,854	44,563	45,247	46,000	40,000	GREEN	R: < 36,000 A: 36,000 to 38,000 G: > 38,000	
	2G	Reduction in Waste Service Provider's emissions (%) (note that these are scope 3 LBB emissions)	N/A	N/A	N/A	New Indicator 2021/22	LOW	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%	97%	75%	91%	HIGH	100%	91%	84%	100%	96%	97%	95%	91%	94%	75%	GREEN	R: < 64% A: 65% - 74% G: >75%	
	3B	Number of events in parks (>250)	New Indicator	New Indicator	New Indicator	New Indicator 2021/22	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	250		R: < 150 A: 151 to 200 G: > 201	
	3C	Number of attendees for environmental education sessions at BEECHE	4,000	383	4500	1,727	HIGH	337 (111 digital sessions)	177 (30 digital sessions)	617 (30 digital sessions)	441 (0 digital sessions)	301 (0 digital sessions)	354 (16 digital sessions)	415 (20 digital sessions)	358 (18 digital sessions)	1,800	1,800	GREEN	R: < 1,500 A: 1,501 to 1,700 G: > 1,701	
	3D	External Funding (£000)	N/A	85	N/A	226	OUTCOME	Quarterly	Quarterly	25	Quarterly	Quarterly	10.60	Quarterly	Quarterly	Quarterly	N/A	OUTCOME		The annual figures for 2020/21 are representative of the fact the team are currently working on a number of larger and more complex projects, some spanning financial years, of which associated income figures will not be reported until the projects are complete. The 2020/21 figure represents reduced income secured by community groups who have been unable to host their usual fundraising events due to the impact of the pandemic. The annual figures also represent the under-reporting by community groups who are asked to submit figures on a quarterly basis to the team.
	3E	Partnership Funding* (£000)	N/A	Awaiting Data	N/A	25	OUTCOME	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	N/A	OUTCOME		*Partnership Funding is money which idverde help to bid for or define projects for, but where LBB is the recipient e.g. S106, LIP Funding, and Public Health Funds.
	3F	Public Satisfaction with Parks and Grounds Maintenance (%)	75%	80%	75%	80%	HIGH	Annual	Annual	Annual	Annual	Annual	80%	Annual	Annual	80%	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:372 Planted: 417 Net gain: 45	Net gain in street trees	Felled:663 Planted: 1225 Net gain: 562	HIGH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Net gain in street trees		R: < 0 A: 0 G: > 0	

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	3H	Total monthly tasks completed on time by Arboricultural Services contractor (% of all jobs)	75.0%	N/A	75.00%	77%	HIGH	69.56% (425 out of 611)	72.47% (408 out of 563)	84.3% (977 out of 1159)	88.99% (1415 out of 1590)	87.26% (1130 out of 1295)	86.83% (1088 out of 1253)	74.61% (385 out of 516)	74.36% (493 out of 663)	79.80%	75.00%	GREEN	R: < 64% A: 65% to 69% G: > 70%		
4: Managing our Transport Infrastructure & Public Realm	4A	Condition of principal (A) roads (% considered for maintenance)	<6%	Awaiting Data	<6%	Awaiting Data	LOW	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%	The Highways team will be utilising a survey contract awarded by TFL, and hope to have the surveys completed in the Spring 2022.	
	4B	Condition of non-principal classified (B & C) roads (% considered for maintenance)	<8%	Awaiting Data	<8%	Awaiting Data	LOW	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	N/A	Awaiting Data	LOW	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 (%)	90.0%	83.8%	90%	83.0%	HIGH	40.77%	56.91%	72.43%	79.59%	63.78%	91.18%	96.25%	96.51%	90.00%	90%	GREEN	R: < 80% A: 80% to 90% G: > 90%		
	4E	35 day highway maintenance tasks completed within required timescale (%)	90.0%	86.0%	90%	88.0%	HIGH	28.02%	50.00%	67.72%	47.63%	73.94%	95.64%	95.63%	Data available in January	90.00%	90%	GREEN	R: < 80% A: 80% to 90% G: > 90%		
	4F	Routine street lighting maintenance tasks completed within four working days (%)	95.0%	96.5%	95%	97.0%	HIGH	87.00%	98.58%	99.60%	98.41%	96.96%	98.80%	97.18%	95.38%	96.49%	95%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4G	Routine street lighting maintenance tasks completed within eight working days (monthly) (%)	100%	97%	100%	98.0%	HIGH	93.00%	98.58%	100.00%	98.41%	99.10%	98.80%	97.81%	96.20%	97.74%	100%	GREEN	R: < 80% A: 80% to 95% G: > 95%		
	4H	Number of FPNs Issued (to utilities in relation to permits)	N/A	89	N/A	233	OUTCOME	17	59	95	59	49	21	33	38	N/A	N/A	OUTCOME			
	4I	Number of Defect Notices (to utilities in relation to reinstatement)	N/A	N/A	N/A	860	OUTCOME	124	81	81	70	56	90	69	51	N/A	N/A	OUTCOME			
5A	5A	Daily Trips Originating in the Borough made by Bicycle (%)	1.6%	0.9%	1.7%	Awaiting 20/21 data	HIGH	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual	1.8%		Amber = 1.7%; Red = 1.0%	There is no information from TFL at this stage	
	5B	Daily Trips Originating in the Borough made by Foot (%)	28.6%	26.5%	29.0%	Awaiting 20/21 data	HIGH	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual	29.5%		Amber = 27%; Red = 25%		
	5C	Average Vehicle Delay (mins per km - principal roads)	<0.7	Awaiting Data from TfL	0.70	Awaiting 20/21 data	LOW	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual	<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	0.85	<1.0	0.48	LOW	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual data	Annual	<1.0		Amber = 1.1; Red = 1.5		
	5E	People Killed or Seriously Injured in Road Traffic Accidents (No.)	<92	106 (calendar year 2019)	<92 (2020 calendar year)	77	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	96	<86 (2021 calendar year)	AMBER	Amber = 86; Red = 99	Provisional data is only available up until August.
	5F	Children Killed or Seriously Injured in Road Traffic Accidents (No.)	Target could not be set as the data recording method changed.	16	<8	3	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	2	<7	GREEN	Amber = 8; Red = 10	
	5G	Total Road Accident Injuries and Deaths (No.)	Target could not be set as the data recording method changed.	883	<904	647	LOW	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	Awaiting Data	684	<873	GREEN	Amber = 884; Red = 968	
	5H	Children travelling to school by foot, cycle or push-scooters (%) (From School Survey)	46%	46%	46%	51%	HIGH	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	Annual data due Sept '22	48%	GREEN	Amber = 46% ; Red = 40%	This data is annual and 51% was last recorded in July 2021. The next count will be in July 2022
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	N/A	New Indicator 2021/22	HIGH	20	23	14	20	42	23	12	30	200	120	GREEN	Amber = 100-115 ; Red = <100			

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5: Improve Travel, Transport & Parking	5J	School Travel Plans (No.) (Aim to keep at least 90 schools engaged, having active travel plans)	N/A	N/A	N/A	New Indicator 2021/22	HIGH	82	82	82	82	94	94	94	94	94	>90	GREEN	Amber = <85 ; Red = <75	This is an annual figure. Schools submit their plans each June/July and TfL confirm their accreditation status each September.	
	5K	Anti-idling Warnings issued (No.)	N/A	N/A	N/A	New Indicator 2021/22	OUTCOME	3	39	16	14	0	19	12	41	N/A	N/A	OUTCOME	N/A	From September, this indicator has been back dated to show the number of interventions made by CEO officers. It will indicate the number of drivers engaged by the CEOs.	
	5L	Schools engaged in anti-idling campaign (No.)	N/A	N/A	N/A	New Indicator 2021/22	HIGH	7	15	15	15	15	21	21	21	21	21	>14	GREEN	Amber = 13; Red = 10	
	5M	Customers using online self-serve transactions to challenge PCNs (%)	76.6%	72.2%	78.7%	77.5%	HIGH	79.7%	83.4%	82.3%	85.8%	81.2%	73.4%	70.6%	77.5%	79.2%	80.0%	GREEN	Amber = 78% ; Red = 70%		
	5N	Pay and Display Machine Maintenance (Percentage of machine non-operational time during full period)	1.0%	1.8%	1.00%	1.7%	LOW	2.10%	2.74%	2.5%	1.8%	2.1%	1.3%	2.2%	1.5%	2.0%	2.00%	GREEN	Amber = 2.25% ; Red = 3%	The machines that were being broken into regularly (and therefore damaged) are still being emptied every evening, but officers are now seeing the break ins spread to other parts of Bromley Town Centre and a whole machine was stolen before Christmas. Officers are working on a project for the next stage of machines to be removed which is currently being considered.	
	5O	Cashless parking usage in on and off street locations (Percentage of users paying for on and off street parking by RingGo)	>33%	41.7%	>40%	50.3%	HIGH	57.4%	59.5%	60.0%	60.7%	58.6%	61.2%	62.2%	63.0%	60.3%	45.00%	GREEN	Amber = 44% ; Red = 40%		
	5P	Number of incidents in Car Parks of graffiti, rubbish, fly tipping etc. not cleared proactively as part of routine maintenance (No.)	80	16	70.00	0	LOW	0	0	0	0	0	0	0	0	0	0	12	GREEN	Amber = 15 ; Red = 25	