

Report of the Executive Director

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN
PROGRESS – ENVIRONMENT – OUTTURN REPORT 2020/21**1. Purpose of Report

To report progress against outcome targets identified in the Environment Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This outturn report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Environment Business Plan. It provides a summary of the progress made on key tasks and priorities for improvement in 2020/21, the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Environment and the outturn performance indicators for 2020/21.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers" Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

Business Plans linked to the five corporate priority areas, including Environment, were approved by the Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Environment is to 'protect the environment for the future). Its objectives are to:

- Develop plans to reduce the Borough's carbon emissions to net zero by 2027 and start implementing them (En1)
- Invest in our parks and open spaces (En2)
- Increase recycling and composting (En3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This includes a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against the Environment Business Plan. This report provides a summary of the progress made on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:





Action Status Key




Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed


Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only


Environment Key Tasks and Priorities for Improvement 2020/21





Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	COMS1821 _14	Produce DEFRA Annual Air Quality Status Report 2020	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	100%	30-Jun-20	Report submitted to DEFRA in June 2020. Complimentary feedback received.
Completed 	ENV1620 _03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy	100%	31-Mar-20	All actions identified in the Waste Strategy Action Plan have been addressed. A revised strategy is in the process on being produced and will be brought to Committee for approval in September 2021.
Completed 	ENV1620 _04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	100%	31-Mar-20	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within Parks and Green Spaces continue to be explored.
In Progress 	ENV1720 _01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies.	Ongoing	31-Mar-23	New tree planting schemes were installed in 2020/21. A Free Tree event was held in January 2021 with small ornamental trees for gardens distributed.

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	95%	Works to Mar-2021	All Year 1 and Year 2 schemes as part of the Pride in Parks initiative have been completed. Of works planned for completion in 2020/21, Dovecote Lane Play Area is outstanding as this was delayed due to Covid -19 and a late funding award. Other works scheduled as part of the Pride in Parks initiative to be completed by March 2023, are at the design stage and are 5% complete.
Completed 	ENV1922_01	Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	100%	Mar-2020	Covid-19 has restricted some of the activities delivered under the Clean and Green Initiative in 2020/21. However, there have been a number of measures undertaken, including four free bulky waste weeks and a number of community clean team events.
Completed 	ENV1922_02	Management of Water Safety measures for Council owned water courses	Assess all the Council owned water courses throughout the Borough and install and maintain appropriate safety measures and signage where applicable.	100%	Mar-2020	All sites have been assessed appropriate signage installed and water safety devices fitted at strategic locations.




Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	ENV1922_03	Evaluate/implement an integrated system for managing and monitoring work schedules for Environmental Services	To operate a system that will manage the work schedules of the frontline services.	100%	Mar-2021	The Bartec system has been upgraded and is used to manage the work schedules of refuse and some back office staff. The project is now complete.







Critical Success Indicators 2020/21 - Environment





Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	Yearly	6,845	7,039	TBC	4,866	This has been an all-time low in regards to energy usage due to the pandemic. Sites ranging from leisure centres to most council facilities were restricted therefore reducing the amount of energy used. Most parks have been updated with smart meters which has helped. This will continue eventually to most/all sites thorough out the next two years. We expect 21/22 to be similar to 19/20, please bear this in mind with targets.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Amber 	NI 192 Household waste sent for reuse, recycling and composting %	Yearly	38.48%	38.75%	39.15%	40.00%	This figure is an estimate as not all data has been received. Whilst the target appears to have been narrowly missed there has been year-on-year increase in reuse, recycling and composting. This is positive particularly given the increase in the amount of residual waste collected due to Covid-19.
Green 	NI 195a v2 Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 times annually	96%	96%	96%	97%	Standards of cleanliness (levels of litter) remains high across the Borough and is consistent with the previous year. This is positive given the additional demands that COVID-19 has put on the resources within the street cleansing service.
Green 	PSData_09 Parks achieving Broxtowe Parks Standard &	Yearly	92%	96%	98%	98%	Only one site failed to achieve the standard (Beauvale Park Greasley). Since the assessment the play area at this site has been further enhanced and it is anticipated that when assessed again later this year it will achieve the standard.
Green 	SSData_01 Reduce the number of fly tipping incidents	Quarterly	359	267	188	270	This figure is an estimate as not all fly-tipping removal reports have been received. The number of cases will undoubtedly be fewer than the previous year which is positive given the reports of an increase from other authorities.

Key Performance Indicators 2020/21 - Environment

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	BV82a(ii) Tonnes of Household Waste Recycled	Quarterly	8,018	8,006	8,792	7,776	Target exceeded. Pandemic lockdown measures and home working has affected the amount of recyclables being collected.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	7,461	7,778	8,421	8,000	Target exceeded. There has been a significant increase in the number of garden waste subscribers. A proportion of this will be attributable to COVID-19 lockdown measures.
Amber 	BV84a Reduce household waste collected per head, in kilos	Quarterly	357	361	386	373	Figure is a best estimate as not all data has been received. There has been an above average increase in the amount of waste collected across most waste streams, attributable to COVID-19. Following the easing of lockdown measures and resumption of normality the ambition is to achieve levels to below pre-pandemic.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Red 	NI 191 Reduce Residual household waste per household (Kgs)	Quarterly	493.25	496.10	531.07	482.09	Figure is a best estimate as not all data has been received. There has been an increase in the amount of waste collected across the residual waste streams. However, this is attributable to COVID-19. Following the easing of lockdown measures and the resumption of normality the ambition is to achieve levels to below pre-pandemic.
Green 	NI 195b Improved street and environmental cleanliness (levels of detritus)	Quarterly	96%	96%	96%	96%	Despite additional demands being placed on the Sweeping team, levels of cleanliness have been maintained.
Green 	PSData_08 Number of trees planted	Yearly	2,522	1,927	3,114	2,000	Trees were planted during the winter of 2020/21 with events in National Tree Week (28 November 2020). In total 3,114 trees were planted.
Green 	PSLocal_02 Number of Green Flags / Community Green Flags	Yearly	5	5	5	5	The five Green Flags and Community Green Flags were retained
Green 	SSData_10 Number of Clean and Green events undertaken	Yearly	7	25	29	20	There were 29 contacts from individuals or groups wanting to participate in a Community Clean Litter pick. This is particularly positive given that for a significant period of 2020/21 there has been a national lockdown.
Data Only 	WMDData_03b Number of garden waste subscriptions	Quarterly	19,664	20,094	21,429	19,600	Subscription numbers have exceeded expectations. The target for 2021/22 is to at least maintain the customer base.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£661k	£701k	£779k	£727k	Income target has been exceeded.
Green 	WMData_06a Income generated through Trade Waste (0,00s)	Quarterly	£579k	£585k	£546k	£404k (revised)	With businesses being closed due to COVID-19 The Finance and Resources Committee on 11 February 2021 revised the income target for 2020/21 to £404 from £608k. The income shown for 2020/21 is an estimate as outstanding payments relating to this year are still being processed but it is likely this will exceed the revised income target. Given the difficult year the level of income achieved is extremely positive. It should also be noted that any reduction in income will be offset somewhat by a reduction in expenditure for disposal costs.
Green 	WMData_08 Income generated through Street Scene	Quarterly	£45k	£64k	£221k	£190k	This income is derived from areas such as Island Sponsorship, Kimberley Precinct cleansing, car park rental at the depot and Grounds Maintenance work for third parties.
Red 	WMData_10 Savings through re-use of bins	Quarterly	£12k	£5K	£1,464	£4.5k	The target has not been achieved as fewer bins which have been reclaimed where deemed safe and suitable for reuse.