

## Joint report of the Chief Executive and the Interim Deputy Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN  
PROGRESS – ENVIRONMENT**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 for the Environment.

2. Background

The Corporate Plan 2016-2020 was approved by Cabinet on 9 February 2016. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are prepared and approved on an annual basis.

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 outturns are 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 to date on key tasks and priorities for improvement in 2017/18 and the latest data relating to 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 current Key Performance Indicators for 2017/18.**

Background papers

Nil

## APPENDIX

## PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. It has been developed setting out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." Over the next few years, 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

A series of Business Plans linked to the five corporate priority areas, including Environment were approved by the respective Committees at meetings held in January and February 2017.

The Council's priority for Environment is that 'The environment in Broxtowe will be protected and enhanced for future generations'. Its objectives are to:

- Reduce litter and fly tipping to make Broxtowe cleaner (En1)
- Maintain and improve the green infrastructure of Broxtowe (En2)
- Increase recycling, composting, renewables and energy efficiency projects as resources allow and reduce residual waste (En3)






The Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2016-2020 for each priority area. These cover a three-year period but will be 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 will include 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, the Leisure and Environment Committee receives regular reports of progress against the respective Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2017/18 (as extracted from the Pentana performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






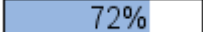

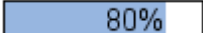






The Council monitors its performance using the Pentana performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light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


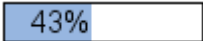



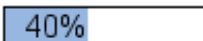

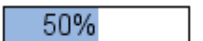
The key to the symbols used in the Pentana performance reports is as follows:

Action Status Key		
	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

Key Performance Indicator and Trends Key			
	Alert		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only



















## Environment Key Tasks and Priorities for Improvement 2017/18













Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	ENV1316_06	Local measurable quality standard for parks and open spaces	Develop a new measurable quality standard for parks and open spaces in the Borough	 100%	31-Mar-2018	Consultation and site assessments are now undertaken annually. Improvements will be made subject to funding.
	PLACE0912_11	Improve play areas and sports facilities at Parks and Open Spaces	Improve play areas and sports facilities at Parks and Open Spaces	 100%	31-Mar-2018	Site specific action plans and proposals have been developed. Progress on each site will be monitored against the action plan.
	ENV1518_04	Approve Green Infrastructure Strategy and Implement Key Actions	Implement the key actions in the Green Infrastructure Strategy	 72%	31-Mar-2019	Annual review of primary and secondary sites has been completed and various works identified.
	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	 80%	31-Mar-2020	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within the parks continue to be explored.
	GREEN0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated	 100%	31-Mar-2018	Actions for sites will be created to monitor progress.
	ENV1720_01	Apply a strategic approach to tree management and planting	Work with partners, land owners and other agencies	 100%	31-Dec-2017	Over 500 young trees have been planted throughout 2017/18.
	ENV1620_02	Refuse Rescheduling	A review of existing collection arrangement will be undertaken. The benefits of improved collection rounds will be reduced fuel costs and simplified routes.	 100%	31-Mar-2019	Revised collection rounds implemented from 4 December 2017. Following the initial bedding in period, analysis will be undertaken in 2018/19 to ascertain whether further improvements can be

Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
						achieved. Due date extended from December 2017 in order to complete analysis.
	ENV1620_03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy		31-Mar-2020	The waste strategy action plan is in progress. The actions within the strategy are on schedule to be completed within the life time of the strategy by 2020.
	ENV1720_02	Review of Trade Waste Service	Establish the cost of providing a trade waste service		31-Mar-2019	Revised trade waste collection rounds were introduced in December 2017 with a smooth transition. Before an accurate assessment of costs can be prepared a three to six month bedding in period will be required. Due date revised from 31 March 2018.
	ENV1518_01	Review the Carbon Management Plan	Review of the Carbon Management Plan		31-Mar-2018	The finance available for 'Invest To Save' initiatives has reduced and affordable schemes which have the required level of payback have already been identified and implemented to save energy costs, there are fewer requirements for this plan to be produced. The Council's sustainable travel costs and carbon emissions have reduced through the process of reducing mileage rates, new ways of working and a reduction in the number of surplus assets.
	ENV1620_05	Implement the Carbon Management Plan	Reduction in the energy use and Carbon Footprint of the Council		31-Mar-2019	The Council's sustainable travel costs and carbon emissions have reduced through the process of reducing mileage rates,

Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
						new ways of working and a reduction in the number of surplus assets.

### **Environment Key Performance Indicators 2017/18**

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Annual Target	Short Term Trend	Long Term Trend	Notes
	BV82a(ii) Tonnes of Household Waste Recycled	8,992.54	8,311.71	8,755.63			The amount of dry recyclables collected from the kerbside has reduced by around 700 tonnes from the previous year.
	BV82b(ii) Tonnes of household waste composted	7,904.32	6,782.26	6,738.36			The tonnage collected has exceeded target.
	BV84a Household waste collected per head, in kilos	366.62	344.98	346.78			The target has been exceeded in line with a reduction in the overall quantity of waste collected. This is a positive outcome reflecting waste reduction.
	NI 191 Residual household waste per household (Kgs)	486.62	476.81	465.37			Whilst the target has not been achieved there has been a reduction in the amount of residual waste collected per household compared to the previous year. This supports the Councils policy of waste reduction.
	NI 195b Improved street and environmental cleanliness (levels of litter/detritus/graffiti/fly posting): Detritus	4%	5%	4%			The target has not been achieved which is attributable to mechanical breakdown. With the procurement of a new sweeper improvements in cleanliness levels will be reported in 2018/19.
	WMDData_03b Number of garden waste subscriptions	18,716	19,211	18,162			Subscriptions have increased by 2.6%. Target achieved.

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Annual Target	Short Term Trend	Long Term Trend	Notes
	WMData_06a Income generated through Trade Waste (0,00s)	£517,143	£550,132	£520,000			Income above target due to a 2.4% increase in the customer base this represents 19 new businesses served.
	WMData_08 Income generated through Street Scene	£4,267	£17,205	£5,000			The income generated derives from a variety of miscellaneous works undertaken for external sources e.g. Litter bin sponsorship, Cleansing of the Kimberley Precinct etc.
	WMData_10 Savings through the reuse of bins	£4,627	£9,978	£5,000			2017/18 is a Baseline Year. A total of 797 refurbished bins have been returned to stock.
	PSLocal_02 Number of Green Flags / Community Green Flags	5	5	5			Maintaining current number of Green Flags and continue to support Community Groups with their applications.