

Report of the Executive Director

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – ENVIRONMENT AND CLIMATE CHANGE**1. Purpose of Report

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

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 report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Environment and Climate Change Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2021/22 and 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 performance and progress made in achieving the Environment and Climate Change Business Plan 2021-2024.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT1. 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 and 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 Housing, were approved by the Council on 3 March 2021, following recommendations from the respective Committees in January/February 2021.

The Council's priority for Environment and Climate Change 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 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, this Committee receives regular reports of progress against the Environment and Climate Change Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2021/22 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and 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	Action/task has been completed
	In Progress	Action/task is in progress and is currently expected to meet the due date
	Warning	Action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	Action/task has passed its due date
	Cancelled	Action/task has been cancelled or postponed


Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only




Environment and Climate Change Key Tasks and Priorities for Improvement 2021/22

Status	Action Title	Action Description	Progress	Due Date	Comments
Complete 	COMS2124_03 Produce DEFRA Annual Air Quality Status Report	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	100%	Jun-2021	Report submitted to DEFRA in June 2021 – Approved 29 October 2021
In Progress 	ENV1518_04 Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Green futures programme	50%	Mar-2022	The actions in the water courses, meadow planting, wildlife corridors and tree planting strands in the Climate Change and Green Futures Programme are the key factors in delivering this action.
In Progress 	ENV1720_01.2 Apply a strategic approach to tree management and planting	Work with partners, land owners and other agencies to plant 2,000 trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	30%	Dec-2023	Schemes are currently being drawn up for the 2021/22 planting season. Applications for the 'free trees' have again very good this year focusing on providing 500 native trees for Broxtowe residents.
In Progress 	ENV1821_03 Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	60%	Mar-2024	All Year 1, Year 2 and Year 3 schemes as part of the Pride in Parks initiative have been completed. The latest scheme was Dovecote Lane Recreation Ground Play Area which opened in June 2021. 2021/22 schemes include <ul style="list-style-type: none"> • Pasture Road Recreation Ground – Full renovation with an application submitted to FCC for additional funding • Queen Elizabeth Park, Stapleford – Additional equipment now installed • Flixton Road, Kimberley – Surfacing Works undertaken • Hall om Wong, Kimberley – Surfacing Works undertaken






Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV2023_02 Introduction of new staff within the recycling section	Aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate. Increase in the Council's recycling rate and improved awareness of how to reduce waste	60%	Mar-2022	The appointment was initially delayed due to COVID-19. The role was advertised in August 2021 and no appointment to post was made. The role was re-advertised. An update on recruitment will be available at the next committee. Funding of the role for one year has been secured from Nottinghamshire County Council as part of a partnership approach to increase recycling and reduce the amount of residual waste produced. Due date proposed to be brought forward to March 2022.
In Progress 	ENV2023_03 Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	20%	Mar-2023	A new open space 0.7 hectares in size has been adopted at Halls Lane, Giltbrook. This links to the existing Smithurst Road Local Nature Reserve. A new area of open space is due to be adopted shortly at the former Hassocks allotments site in Beeston. This has a children's play area and an area of Sustainable Drainage managed for wildlife. Further options are currently being considered.
Overdue 	ENV2023_05 Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	5%	Mar-2022	The Environment Bill has been delayed but is expected to receive Royal Assent in autumn of 2021. Once the Bill has been mandated plans will then be made for implementing the measures contained within the Bill. Members will be updated of this in due course.
In Progress 	ENV2124_01 Implement the actions identified within the Council's new Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.	25%	Mar-2025	Once the Environment Bill receives Royal Assent a full revised Waste Strategy for the Council will be produced. An interim high level strategy has been produced as a holding document.
Overdue 	ENV2124_02 Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme	Increase in the Council's recycling rate and improved awareness of how to reduce waste	25%	Mar-2021	There have been delays in implementing some of the measures due to COVID-19. Officers have successfully engaged with stakeholder groups on environmental themes. Target date proposed to be extended to March 2022.








Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV2124_03 Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	40%	Mar-2023	Working with Friends Groups and Notts Wildlife Trust new areas have been created at various local nature reserves in the Borough. This includes the new open space at Halls Lane, Giltbrook. This year an additional 10 annual seed meadows have been created that are both visually attractive and very good for bees and pollinating insects. New areas are now being reviewed for next year.




Environment and Climate Change Critical Success Indicators 2021/22

Status	Code / Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q2	2021/22 Target	Notes
Green 	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	Annually	7,039	4,866	-	X	Reported annually.
Amber 	NI 192 Percentage of household waste sent for reuse, recycling and composting	Quarterly	38.75%	39.33%	41% Est.	42%	This figure is an estimate as not all data is available. The intended outcome for this is a continued increase in the recycling rate.
Green 	PSData_09 Parks achieving Broxtowe Parks Standard %	Annually	96%	98%	-	98%	Data not yet available - results being collated.

Environment and Climate Change Key Performance Indicators 2021/22

Status	Code / Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q2	2021/22 Target	Notes
Amber 	BV82a(ii) Tonnes of household waste Recycled	Quarterly	8,006	8,792	4,253 (Est)	8,707	Estimated as not all figures are available but the signs are encouraging for the target to be achieved.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	7,778	8,421	4,870	8,262	Estimated as not all figures are available but the signs are encouraging for the target to be achieved.
Green 	BV84a Household waste collected per head, in kilos	Quarterly	361	386	195	373	Estimated as not all figures are available. The target is to reduce the amount from the previous year. Increased stake holder engagement and reduced tonnages as a result of the relaxation of COVID-19 measures are key parts of achieving this.
Green 	NI 191 Residual household waste per household (Kgs)	Quarterly	496	509 (Final)	251	-	Estimated as not all figures are available. The target is to reduce the amount from the previous year. Increased stake holder engagement and reduced tonnages as a result of the relaxation of COVID-19 measures are key parts of achieving this.
Data Only 	WMDData_11 Residual (black lidded bin) Waste per household (kg)	Annually	-	475.74	251	466	Estimated as not all figures are available. This New Performance Indicator 2021/22 shows the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. The target for 2021/22 and onwards was to reduce residual waste by 2% per year in line with other waste targets from 2019/20 baseline year, however the impact of COVID and that residents still continue to work (for most of the time) at home. This is having an impact on collected tonnages.

Status	Code / Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q2	2021/22 Target	Notes
Green 	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x Year	96%	96%	96%	97%	Slightly below target. Vacant posts within the street cleansing section have been advertised so it is anticipated that cleansing levels will improve for subsequent surveys.
Green 	NI 195b Levels of detritus on the public highway	3 x Year	96%	96%	95%	96%	Slightly below target. Due to a sweeper driver retiring and vehicle breakdowns and spare parts not being able to be source due to logistic issues this has resulted in sweepers being stood on occasions. It is anticipated that the level of sweeping will return to normal in the future.
Data Only 	PSData_08 Trees planted	Annually	2,012	3,114	-	2,750	Design of the 2021/22 Schemes is currently in progress. Figure will not be available until Quarter 4 after the winter planting season.
Green 	PSLocal_02 Green Flags / Community Green Flags	Annually	5	5	5	5	The 5 Green Flags have been retained.
Green 	SSData_01 Reduce the number of fly tipping incidents	Annually	267	188	180	252	Estimate. There has been an increase in reports from private land.
Data Only 	SSData_10 Clean and Green events undertaken	Quarterly	-	29	11	25	Eleven Individuals / groups have contacted the Council wanting to participate in Community Clean Team litter picks. Some individuals have indicated that they litter pick every week. This is extremely encouraging and demonstrated the level of pride residents have in their local area.
Data Only 	WMDData_03b Garden waste subscriptions	Quarterly	20,094	21,429	22,098	21,634	The target for the year has been exceeded.

Status	Code / Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q2	2021/22 Target	Notes
Green 	WMDData_03c Income generated by Garden Waste Subscriptions	Quarterly	£701,108	£778,796	£859,230	£750,000	Target has been exceeded.
Green 	WMDData_06a Income generated through Trade Waste (0,00s)	Quarterly	£584,773	£ 545,673	£469,923	£632,000	It should be noted that this figure does not represent the actual income received due to the internal financials systems and billing system.
Data Only 	WMDData_08 Income generated through Environmental Services	Quarterly	£64,462	£221,000	£116,031	£190,000	This income relates to the external income generated by the functions of the services with the Environmental Services Department.