Joint report of the Chief Executive and the 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 subsequently approved by the respective Committees each year.

    The Business Plans are reviewed and refreshed annually. This Committee recommended the latest Environment Business Plan on 15 February 2018 to the Finance and Resources Committee before final approval at Full Council on 7 March 2018.

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 and financial outturns are considered together following the year-end.

    This quarterly 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 2018/19 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 2018/19.

Background papers

Nil

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

The Business Plans are linked to the five corporate priority areas, including Environment, and were approved by the respective Committees at meetings held in January and February 2018.

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 2018/19 (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
✓	OK	⬇	Getting Worse
❓	Unknown	📈	Data Only

Environment Key Tasks and Priorities for Improvement 2018/19

Status Icon	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
▶	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 Works actioned as appropriate.
▶	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	90%	31-Mar-2019	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within the Parks and Green Spaces continue to be explored.
⚠	ENV1720_01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies	40%	31-Dec-2018	A new Tree Planting Policy is being developed. Report submitted to this committee.
▶	ENV1720_02	Review of Trade Waste Service	Establish the cost of providing a trade waste service	40%	31-Mar-2019	The revised rounds have now been operating for a number of months. The next exercise is to analyse the figures in order to ascertain an accurate cost to the trade waste service.
⚠	ENV1821_01	Consider the introduction of charging for replacement/ lost/ stolen bins	Increased income generation and releasing of resources to undertake priority work		31-Mar-2019	Baseline data has been collated. Data analysis and an Equality Impact Assessment of introducing charges is being completed.
▶	ENV1821_02	Investigate and undertake appraisal of an integrated management system capable of managing work schedules of Grounds Maintenance, Street Cleansing and Refuse	To implement a single management system which will manage the work schedules of Grounds Maintenance, Street Cleansing and Refuse.		31-Mar-2019	A detailed review of the current system has been completed. Findings of the appraisal will be prepared for Members in due course.

Status Icon	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
▶	GREEN 0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated	50%	31-Mar-2019	Management Plans for Alexandria Plantation and Sandy Lane Local Nature Reserves being prepared.
▶	ENV1518_01	Review the Carbon Management Plan	Review of the Carbon Management Plan	40%	31-Oct-2018	

Environment Key Performance Indicators 2018/19

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	Q1 2018/19		Trend	Notes
					Value	Target		
✓	BV84a Household waste collected per head, in kilos	Annual	366.62	344.98	99.79	91.00	⬆	Target not achieved. There has been an increase in tonnages collected for kerbside garden waste (321 tonnes) and glass collections (96 tonnes). This is a positive outcome in terms of increasing recycling.
⬤	NI 191 Residual household waste per household (Kgs)	Annual	486.62	476.81	126.00	117.46	⬆	The target has not been achieved due to a small increase in the amount of residual waste collected. There has been an increase in the amount of waste collected through the bulky waste service which suggests residents are making use of this service.
⬤	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Annual	96%	95%	-	96%	⬇	The surveys are undertaken three times a year so the results of the first survey will be reported in the quarter 2. To make the indicator easier to understand the percentages now show the percentage of streets which achieve the required cleanliness standard. Previously the percentage not achieving the standard was reported.

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	Q1 2018/19		Trend	Notes
					Value	Target		
✅	PSLocal_02 Number of Green Flags / Community Green Flags	Annual	5	5	-	5	▬	Maintaining current number of Green Flags and continue to support Community Groups with their applications.
📈	WMData_03b Number of garden waste subscriptions	Quarters		19,211	19,301	19,200	⬆	The target for 2018/19 has been exceeded.