

Report of the Interim Strategic Director

**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 were approved by the Overview and Scrutiny Committee on 1 and 3 February 2016.

The Business Plans are reviewed and refreshed annually. The 2017-2020 Business Plans are submitted to the respective Committees for approval. The Leisure and Environment Committee approved the Environment Business Plan 2017-2020 at a meeting on 31 January 2017.

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 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 1

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 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 2016/17 (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 Icon	Action 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	<div><div>100%</div></div>	31-Mar-2018	Work complete in 2016/17. Further consultation work with park users is being undertaken.
	GREEN0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated	<div><div>100%</div></div>	31-Mar-2018	Four Local Nature Reserve Management Plans have been completed for 2017/18.
	ENV1620_02	Refuse Rescheduling	Refuse Rescheduling	<div><div>100%</div></div>	04-Dec-2017	The revised collection rounds were implemented on 4 December 2017. The transition went smoothly. Improvements in efficiencies will be realised after a settling in period for crews to become familiar with the new rounds for minor adjustments to be made.
	ENV1720_01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies.	<div><div>100%</div></div>	31-Dec-2017	Planting took place during National Tree Week in early December 2017.
	ENV1720_02	Review of Trade Waste Service	Establish the cost of providing a trade waste service	<div><div>40%</div></div>	31-Mar-2018	The revised collection rounds were implemented on 4 December 2017. The transition took place smoothly. The new rounds will need to be in operation for at least three months in order to give an accurate representation of the costs involved in providing the service. Analysis of the costs will be undertaken in the new financial year.

Environment Key Performance Indicators 2017/18

Icon	PI Code & Short Name	2016/17	Q2 2017/18	Q3 2017/18	Current Annual Target	Short Term Trend	Long Term Trend	Notes
	BV82a(ii) Tonnes of Household Waste Recycled	8992.54	3972.00	6,258.98	8755.63			The tonnages collected are plateauing and are in line with the current national trend.
	BV82b(ii) Tonnes of household waste composted	7904.32	3944.00	6,019.17	6738.36			It is expected that the target will be achieved. The tonnages collected are affected by seasonal variations.
	BV84a Household waste collected per head, in kilos	366.62	174.27	266.23	346.78			Estimated Data as not all figures are available.
	NI 191 Residual household waste per household (Kgs)	486.62	235.84	324.32	465.37			Estimated Data as not all figures are available.
	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	4%	4%	5%	4%			The current survey result = 5% Previous survey result = 4% Surveys in the winter months are higher due to an increase in the levels of detritus.
	PSLocal_02 Number of Green Flags / Community Green Flags	5	-	-	5			Data collected annually.
	WMDData_03b Number of garden waste subscriptions	18,716	19,134	19,216	18,525			Target for 2018/19 Season = 18,995. Data represents total subscriptions for the season date.
	WMDData_03c Income generated by Garden Waste Subscriptions	£ 581,640	£ 619,981	£ 622,091	£ 600,000			Income generation has exceeded the target figure.
	WMDData_06a Income generated through Trade Waste (0,00s)	£ 517,143	£ 529,663	£ 552,421	£ 522,000			Current income based on the current customers remaining with us for the year.

Icon	PI Code & Short Name	2016/17	Q2 2017/18	Q3 2017/18	Current Annual Target	Short Term Trend	Long Term Trend	Notes
	WMData_08 Income generated through Street Scene	£ 4,053	£ 1,588	£ 11,708	£ 4,000			Exceeding target.
	WMData_10 Savings through re-use of bins	£4,267	£ 2,380	£ 2,380	£ 5,000			2017/18 Target – 350 bins to be reused. To date 288 bins have been reused as no further bins were reused in quarter 3.
	NI 185 % Estimated CO2 reduction from local authority operations	5.0%	-	-	2.0%			Data reported annually is not yet available for 2016/17. In 2017 report of CO2 emissions will be based on DECC GHG criteria.