

Joint report of the Deputy Chief Executive and 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 are subsequently approved by the respective committees each year.

Business Plans are reviewed 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

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 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
	Satisfactory		Getting Worse
	Unknown		Data Only



Environment Key Tasks and Priorities for Improvement 2018/19

Status	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	<div><div>72%</div></div>	31-Mar-2019	Annual review of primary and secondary sites has been completed with works actioned as appropriate.
	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	<div><div>90%</div></div>	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	<div><div>90%</div></div>	31-Dec-2018	A new Tree Planting has been adopted. This year's tree planting programme launched at Broadgate Park on 24 October 2018 as part of the Clean and Green Campaign.
	ENV1720_02	Review of Trade Waste Service	Establish the cost of providing a trade waste service	<div><div>40%</div></div>	31-Mar-2019	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	<div><div>25%</div></div>	31-Mar-2019	Data analysis has been concluded. Decision reached that any change to the current process would not be cost effective. No further work on this and task to be withdrawn from the 2019/20 Business Plan.
	ENV1821_02	Investigate and undertake appraisal of an integrated management system capable of managing work schedules of Grounds Maintenance,	To implement a single management system which will manage the work schedules of Grounds Maintenance, Street Cleansing and Refuse.	<div><div>14%</div></div>	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	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
		Street Cleansing and Refuse				
	GREEN 0912_14	Further develop sites with Local Nature Reserve status	Management Plans updated	<div><div>50%</div></div>	31-Mar-2019	Consultation being undertaken with Friends Groups on draft management plans.
	ENV1518_01	Review the Carbon Management Plan	Review of the Carbon Management Plan	<div><div>40%</div></div>	31-Oct-2018	Following the redundancy programme undertaken earlier in 2018, staff resources are no longer dedicated to this task. However, many of the detailed actions are undertaken as part of other work streams.

Environment Key Performance Indicators 2018/19

Status	PI Code & Short Name	Data Collected	2016/17	2017/18	Q2 2018/19		Trend	Notes
					Value	Target		
	BV84a Household waste collected per head, in kilos	Annual	366.62	344.98	193.20 <i>estimate</i>	182.00	Negative	Target not achieved. There has been an increase of approximately 450 tonnes collected for recycling compared to the previous year. This is a positive outcome in terms of increasing recycling.
	NI 191 Residual household waste per household (Kgs)	Annual	486.62	476.81	256.17 <i>estimate</i>	234.92	Negative	Target not achieved mainly due to an increase in the amount of residual waste collected. There has been a small 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):	Annual	96%	95%	96%	96%	Stable	Surveys are undertaken three times a year so results of the first survey are reported in Q2. To make the indicator easier to

Status	PI Code & Short Name	Data Collected	2016/17	2017/18	Q2 2018/19		Trend	Notes
					Value	Target		
	Detritus							understand the indicator now shows the percentage of streets which achieve the required cleanliness standard. Previously the percentage not achieving the standard was reported.
	PSLocal_02 Number of Green Flags / Community Green Flags	Annual	5	5	5	5	Stable	Maintaining current number of Green Flags and continue to support community groups with their applications.
	WMData_03b Number of garden waste subscriptions	Quarterly	n/k	19,211	19,572	19,200	Positive	Target for 2018/19 has been exceeded.