Report of the Interim Strategic Director

PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN – ENVIRONMENT – OUTTURN REPORT

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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 therein.

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.

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 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 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. This Plan sets out the 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 includes a detailed
       annual report where performance management is considered following the
       year-end.

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
⚠	Warning
✓	Satisfactory
?	Unknown

Environment Key Tasks and Priorities for Improvement 2018/19

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
✅	ENV1518_04	Approve Green Infrastructure Strategy and Implement Key Actions	Implement the key actions in the Green Infrastructure Strategy	100%	31-Mar-2019	Annual review of primary and secondary sites completed with 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	97%	31-Dec-2019	A new Tree Planting Strategy was adopted in 2018/19. This year's tree planting programme was 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	100%	31-Mar-2019	The review of the Trade Waste Service has been completed following the implementation of the revised collections rounds. Savings have been achieved following the rescheduling and the analysis suggests that the trade waste service makes a positive contribution towards the overall refuse service.
✅	ENV1821_01	Consider the introduction of charging for replacement/ lost/ stolen bins	Increased income generation and releasing of resources to undertake priority work	100%	31-Mar-2019	Data analysis was undertaken. Decision reached that any change to the current process would not be cost effective. No further work undertaken and this task will not continue.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
✅	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.	100%	31-Mar-2019	Different systems assessed to determine their suitability for use within Environmental Services. The exercise has shown that an upgrade of the current Bartec system, together with further investigations into the capabilities of other systems currently in use within the Council, offers the most efficient option for managing Environmental Services.
▶	ENV1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	50%	31-Mar-2020	All year 1 schemes as part of the £500k initiative have been completed or are in progress. Year 2 schemes are currently being designed.
✅	GREEN0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated	100%	31-Mar-2019	Management Plans for Alexandria Plantation and Sandy Lane Local Nature Reserves are now complete and available on the website.
▶	ENV1518_01	Review the Carbon Management Plan	Review of the Carbon Management Plan	40%	31-Oct-2018	The tasks are being taken up within existing roles.

Environment Key Performance Indicators 2018/19

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	2018/19 Value	2018/19 Target	Trend	Notes
✅	BV84a Household waste collected per head, in kilos	Annual	366.62	344.98	357.00	364.00	Negative	Target achieved. There was an increase in tonnages of residual waste collected but also for kerbside garden waste (602 tonnes) and glass collections (92 tonnes). This is a positive outcome in terms of increasing recycling.

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	2018/19 Value	2018/19 Target	Trend	Notes
🛑	NI 191 Residual household waste per household (Kgs)	Annual	486.62	476.81	493.31	482	Negative	The amount of residual collected has increased. This trend has also been experienced across the County.
✅	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Annual	96%	95%	96%	96%	Stable	This is the percentage of streets which achieve the required cleanliness standard. Standards have returned to a high level with the replacement sweeper.
✅	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	-	19,211	19,664	19,200	Positive	The target for 2018/19 has been exceeded.