

Joint report of the Interim Strategic Director and 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 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 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 2019/20 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to CONSIDER the progress made in achieving the Business Plan for Environment and to NOTE the current Key Performance Indicators for 2019/20.

Background papers

Nil

APPENDIX

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 Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." 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 Environment, were approved by the Full Council on 6 March 2019, following recommendations from the respective Committees in January/February 2019.

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 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 Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2019/20 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to 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	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

Performance Indicator Key







Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only






Environment Key Tasks and Priorities for Improvement 2019/20

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	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 has been completed and works actioned as appropriate.
In Progress 	ENV1620 _03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy	86%	31-Mar-2020	Of the 27 actions identified in the Waste Strategy Action Plan 23 have been completed or are ongoing.
In Progress 	ENV1620 _04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	90%	31-Mar-2020	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within Parks and Green Spaces continue to be explored.
In Progress 	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 scheme was adopted in 2018/19 and the programme launched as part of the Clean and Green Campaign.
In Progress 	ENV1821 _03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	65%	31-Mar-2020	All year 1 schemes as part of the £500k initiative have been completed. Some Year 2 schemes have been completed, others are in progress.

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV1922_01	Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	25%	31-Mar-2020	Waste Days held in April 2019, working with the Housing Department. Over 10 tonnes of waste was collected along with electrical items. Additional weed killing applications took place in June 2019 for areas identified as needing further treatment. The Refuse and Recycling teams have visited a number of schools together to talk about recycling and the Clean and Green Initiative.
Completed 	ENV1922_02	Management of Water Safety measures for Council owned water courses	Assess Council owned water courses in the Borough and install and maintain appropriate safety measures and signage as applicable.	100%	31-Mar-2020	All sites have been assessed, appropriate signage installed and water safety devices fitted at strategic locations.
In Progress 	ENV1922_03	Evaluate/implement an integrated system for managing and monitoring work schedules for Environmental Services	To operate a system that will manage the work schedules of the frontline services.	30%	31-Mar-2020	Orders placed with Bartec (system provider for Refuse Service) for an upgrade to the system and new in cab units. It is envisaged that the upgrade will be implemented by January 2020. The systems used by the Council will be further explored to ascertain what functionalities for use within Street Cleansing/Grounds Maintenance.
Completed 	GREEN0912_14b	Further Develop sites with Local Nature Reserve status	Management Plans updated	100%	31-Mar-2019	Two Management Plans updated in 2018/19 working in partnership with Friends Groups and Notts Wildlife Trust.

Environment Key Performance Indicators 2019/20

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
Red 	BV82a(ii) Tonnes of Household Waste Recycled	8,312	8,018	1,935	2,500 (Q1)	Declining	Declining	Tonnage collected is comparable to the previous year 2018/19 Q1=2,084.
Green 	BV82b(ii) Tonnes of household waste composted	6,782	7,461	2,476	1,750 (Q1)	Declining	Improving	The tonnage collected is dependent upon the weather. 2018/19 Q1=2,842.
Green 	BV84a Household waste collected per head, in kilos	345	357	94	97 (Q1)	Improving	Improving	Estimate as not all data is available. Currently predict a reduction compared to 2018/19 Q1=100.
Green 	NI 191 Residual household waste per household (Kgs)	477	493	123	128 (Q1)	Improving	Declining	Estimate as not all data is available. Currently predict a reduction compared to 2018/19 Q1=126.
Green 	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	95%	96%	-	96%	-	-	Surveys undertaken in Q2, Q3 and Q4 with the level of cleanliness improving.
Green 	PSLocal_02 Number of Green Flags / Community Green Flags	5	5	5	5	Stable	Stable	Bramcote Hills Park and Colliers Wood retained their Green Flags announced in July 2019. Also, three Green Flags for Community Groups awarded in July 2019 - a success for the groups supported by Council officers.

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
Data Only 	WMDData_03b Number of garden waste subscriptions	19,211	19,664	18,789	19,600	Improving	Improving	On target to exceed previous year.
Green 	WMDData_03c Income generated by Garden Waste Subscriptions	£623k	£661k	£665k	£680k	Improving	Improving	On schedule to achieve target for the year.
Green 	WMDData_06a Income generated through Trade Waste (0,00s)	£550k	£579k	£418k	£597k	Improving	Improving	Due to the invoicing process this figure represents all the income from customers paying by annual Direct Debit plus customers paying on six monthly invoices.
Green 	WMDData_08 Income generated through Street Scene	£17k	£45k	£5k	£38k	Improving	Improving	Currently below target but new traffic island sponsorship deals have being secured which will improve the trend.
Red 	WMDData_10 Savings through re-use of bins	£10k	£12k	£1k	£12k	Declining	Improving	The majority of bins which have been reclaimed in quarter 1 have been damaged so are not suitable for reuse resulting in fewer refurbished bins being distributed.