

Report of the 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 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 NOTE the progress made in achieving the Business Plan for Environment and the current Key Performance Indicators for 2019/20.

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. 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 	ENV1620_03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy	100%	Mar-2020	All 27 actions identified in the Waste Strategy Action Plan 24 have been addressed. Some activities are ongoing activities.
Completed 	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	100%	Mar-2020	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within Parks and Green Spaces continue to be explored.
Completed 	ENV1720_01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies.	100%	Dec-2019	A new Tree Planting scheme was adopted in 2018/19 and the programme launched as part of the Clean and Green Campaign. The autumn/winter of 2019/20 saw 2,102 new trees planted. Schemes included - <ul style="list-style-type: none"> • Free Fruit Trees – 500 apple and pear trees were given away to residents of the Borough at 2 events in January 2020. • Community Tree Events – 700 trees were planted at Hetley Pearson Recreation Ground • Memorial Trees – 21 trees were planted at Brinsley Recreation Ground. • Community Orchards – two new orchards were created.

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	95%	Mar-2020	All 'year 1' schemes as part of the £500k initiative have been completed. Most 'year 2' schemes have been completed with the Hall om Wong Scheme carried forward due to a late award of funding to enhance the scheme.
Completed 	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.	100%	Mar-2020	A number of activities were undertaken as part of the 2019/20 Clean and Green initiative. Unfortunately, some events planned for March 2020 were cancelled due to the coronavirus.
Completed 	ENV1922_02	Management of Water Safety measures for Council owned water courses	Assess all the Council owned water courses throughout the Borough and install and maintain appropriate safety measures and signage where applicable.	100%	Mar-2020	All sites have been assessed appropriate signage installed and water safety devices fitted at strategic locations.
Completed 	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.	100%	Mar-2020	The Bartec system has been upgraded and is used to managed the work schedules of refuse and some back office staff.

Environment Key Performance Indicators 2019/20

Status / Icon	Code & Short Name	Data Collection	Outturn 2017/18	Outturn 2018/19	Achieved 2019/20	Target 2019/20	Latest Note
Red 	BV82a(ii) Tonnes of Household Waste Recycled	Quarterly	8,312	8,018	8,006	10,000	Target missed. However, the reduction trend has slowed significantly compared to the previous two years.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	6,782	7,461	7,778	7,000	Target exceeded.
Green 	BV84a Reduce household waste collected per head, in kilos	Quarterly	345	357	361	386	The target is achieved. There has been a very small increase in the amount of waste produced per head from the previous year.
Red 	NI 191 Reduce Residual household waste per household (Kgs)	Quarterly	477	493	496	512	There has been an increase in the amount of waste produced per household from the previous year but only a very small increase.
Green 	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Quarterly	95%	96%	96%	96%	A high level of cleanliness has been maintained as evidenced by the surveys undertaken.
Data Only 	WMDData_03b Number of garden waste subscriptions	Quarterly	19,211	19,664	20,094	19,600	The number of subscriptions has exceeded expectations.
Green 	WMDData_03c Income generated by Garden Waste Subscriptions	Quarterly	£623k	£661k	£702k	£680k	The income target has been exceeded.

Status / Icon	Code & Short Name	Data Collection	Outturn 2017/18	Outturn 2018/19	Achieved 2019/20	Target 2019/20	Latest Note
Amber 	WMDData_06a Income generated through Trade Waste (0,00s)	Quarterly	£550k	£579k	£585k	£597k	Although the target has not been achieved the waste disposal budget for 2019/20 was £13K under budget which negates any loss of income.
Green 	WMDData_08 Income generated through Street Scene	Quarterly	£17k	£45k	£64k	£38k	Target exceeded. This income is derived from areas such as Island Sponsorship, Kimberley Precinct cleansing, car park rental at the depot and Grounds Maintenance work for third parties.
Red 	WMDData_10 Savings through re-use of bins	Quarterly	£10k	£12k	£5,152	£12k	The target has not been achieved as fewer bins which have been reclaimed where deemed safe and suitable for reuse.