Report of the Strategic Director

PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN PROGRESS – ENVIRONMENT AND CLIMATE CHANGE

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1.   Purpose of Report

     To report progress against outcome targets identified in the Environment and Climate Change Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators.

2.   Background

     The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. 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 and Climate Change Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

     The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Key Tasks and Actions in the Environment and Climate Change Business Plan 2020/23, in addition to performance in relation to the current CSI and KPI for 2020/21.

Background papers
Nil

PERFORMANCE MANAGEMENT

1.   Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." 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 Housing, were approved by the Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Environment and Climate Change is to "protect the environment for the future". Its objectives are to:

- Develop plans to reduce the Borough's carbon emissions to net zero by 2027 and start implementing them (En1)
- Invest in our parks and open spaces (En2)
- Increase recycling and composting (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 and Climate Change Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and 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:

<u>Action Status Key</u>

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

<u>Performance Indicator Key</u>

Icon	Performance Indicator Status
⬤	Alert
⚠	Warning
✅	Satisfactory
❓	Unknown
📈	Data Only

Environment and Climate Change Key Tasks and Priorities for Improvement 2020/21

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
Completed	COMS 1821_14.1	Produce DEFRA Annual Air Quality Status report	Annual task relating to the Climate Change plan	100%	Jun-2020	The latest Air Quality Report 2020 was submitted to DEFRA in June 2020. Awaiting feedback.
In Progress	ENV 1518_04	Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Green Futures programme	10%	Mar-2022	Working on various projects with external agencies.
Completed	ENV 1620_03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy	100%	Mar-2020	The Council's Waste Strategy is due for revision in 2020. The new strategy will set new actions and take into account the implications the Government's 'Our Waste Our Resources: A Strategy for England'.
Completed	ENV 1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	100%	Mar-2020	
In Progress	ENV 1720_01.2	Apply a strategic approach to tree management and planting	Work with partners, land owners and other agencies to plant 2,000 trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	10%	Dec-2023	Currently assessing design options for 2020/21 schemes. Working on 'free tree' event for early 2021 with small ornamental trees for gardens.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress	ENV 1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	30%	Mar-2023	Preparing external funding bid for refurbishment of play area at Dovecote Lane Recreation Ground Beeston. The refurbishment of Swiney Way Play area to commence in September. Site specific improvement works undertaken at various play areas.
In Progress	ENV 2023_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.	20%	Mar-2021	Activities to be delivered as part of the Clean and Green initiative have been delayed due to COVID-19. Initiatives have been planned for later in the year will be reported to Committee in due course.
In Progress	ENV 2023_02	Introduction of new staff within the recycling section	Aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate.\n\nIncrease in the Council's recycling rate and improved awareness of how to reduce waste	10%	Mar-2023	The appointment to role has been delayed due to COVID-19. With the ease of lock down restrictions it is envisaged that the post will be advertised shortly. Funding of the role for one year has been secured from Nottinghamshire County Council as part of a partnership approach to increase recycling and reduce the amount of residual waste produced.
In Progress	ENV 2023_03	Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	5%	Mar-2023	Options currently being considered.
In Progress	ENV 2023_05	Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	5%	Mar-2020	No direct actions have yet been required but response to consultation as part of a joint Nottinghamshire approach has been submitted. Consultations on some of the measures proposed are scheduled for 2020. Members will be consulted and the Council will submit their response accordingly. The Environment Bill which will legislate for the measures within the Strategy is still in the parliamentary process.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress	GREEN 0912_14c	Further develop sites with Local Nature Reserve Status	Maintain existing121 hectares of land identified as Local Nature Reserves and investigate possible additional sites as opportunities arise with new housing development and the acquisition of additional open space	15%	Mar-2022	One Local Nature Reserve Management plan updated. Sites continue to be maintained as Local Nature Reserves. Working with developers on possible land transfers as part of housing developments.

Environment and Climate Change Critical Success Indicators 2020/21

Status	Code / Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Green ✅	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	Annually	6,845	7,039	n/a	8,114	Reported annually.
Green ✅	NI 192 Percentage of household waste sent for reuse, recycling and composting	Quarterly	38.48%	38.75%	42.09%	40.2%	Recycling rate in Q1 is historically higher than year-end figure. However due to COVID-19 and lockdown measures above average amounts of recyclables have been collected resulting in an increase in Q1 recycling than the previous year (41.57%).
Amber ⚠️	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	Three surveys a year	96%	96%	n/a	97%	Surveys conducted three times a year. The first survey will be during Q2.
Amber ⚠️	PSData_09 Parks achieving Broxtowe Parks Standard %	Annually	92%	96%	n/a	98%	Data not yet available - survey in progress.
Red 🔴	SSData_01 Reduce the number of fly tipping incidents	Annually	359	267	n/a	342	There was a particular increase in fly tipping in April 2020 compared to April 2019 but levels in May and June 2020 reflect similar levels to the corresponding months in 2019. The closure of the Household Waste and Recycling Centres during lockdown could have attributed to the increase. However these sites are now open and the levels of fly tipping appear to be reducing.

Environment and Climate Change Key Performance Indicators 2020/21

Status	Code / Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Green	BV82a(ii) Tonnes of Household Waste Recycled	Quarterly	8,018	8,006	2,265	10,000	Total amount of recyclables collected in Q1 has increased by 439 tonnes compared to the previous year. This equates to a 24% increase that was contributed to by the measures implemented due to COVID-19.
Green	BV82b(ii) Tonnes of household waste composted	Quarterly	7,461	7,778	2,878	8,000	Total amount of recyclables collected in Q1 has increased by 300 tonnes compared to the previous year. This equates to a 12% increase that was attributed to the measures implemented due to COVID-19.
Green	BV84a Household waste collected per head, in kilos	Quarterly	357	361	107	386	There has been an increase in Q1 compared to the previous year (94kg) due to the increase in the overall tonnage collected which can be mainly attributable to COVID-19.
Green	NI 191 Residual household waste per household (Kgs)	Quarterly	493	496	141	512	There has been an increase in Q1 compared to the previous year (123kg) due to the increase in the overall tonnage collected which can be mainly attributable to COVID-19.
Green	NI 195b Levels of detritus on the public highway	3 x Year	96%	96%	n/a	96%	Surveys conducted three times a year. The first survey will be in Q2.
Data Only	PSData_08 Trees planted	Annually	1,618	2,012	-	2,500	Trees will be planted during the winter of 2020/21 with events in National Tree Week 28 November to 6 December 2020.
Green	PSLocal_02 Green Flags / Community Green Flags	Annually	5	5	n/a	5	Awaiting notification. Awards delayed due to COVID-19

Status	Code / Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Data Only	SSData_10 Clean and Green events undertaken	Quarterly	-	-	-	20	New indicator 2020/21. Undertaking of events have been delayed due to COVID-19.
Data Only	WMData_03b Garden waste subscriptions	Quarterly	19,664	20,094	20,000	20,042	Estimate. It is expected the target will be exceeded by quarter 2 2020/21.
Green	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£661,000	£701,108	£746,317	£727,000	Target for the year exceeded.
Green	WMData_06a Income generated through Trade Waste (0,00s)	Quarterly	£579,475	£584,773	£430,028	£608,000	Trade Waste services income is the Q1 figure shown on the ledger at the time of writing. This does not provide an accurate picture of the income. This figure will be lower once all the implications of businesses not requiring the service throughout the lockdown and the issue of outstanding bills is resolved. A more accurate income figure will be able to be provided in future reports.
Data Only	WMData_08 Income generated through Environmental Services	Quarterly	£44,719	£64,462	£66,117	£190,000	2020/21 Target is the total for all Environment Income.
Data Only	WMData_10 Savings through re-use of bins	Quarterly	£11,971	£5,152	£1,494	£12,000	137 bins have been reclaimed which were deemed suitable for reuse in quarter 1.