



| Action Key | | PI Key | |
|------------|-------------------------------------|--------|----------------------------|
| | Cancelled | | Alert - > 10% off target |
| | Overdue | | Warning - < 10% off target |
| | Some concerns - milestone(s) missed | | OK - on or above target |
| | In Progress | | Unknown |
| | Complete | | Data Only |

Environment Committee Performance Scorecard 2021/22

Projects & Actions

Actions 0 5 6 0

Environmental Sustainability Action Plan (continual review and delivery of actions)

Bereavement Services Facilities Review

Perdiswell landscaping Phase 2 - Perdiswell Park

Riverside Park: Improvements to maintain and enhance Green Flag status

A programme of environmental and sustainability communications and campaigns to promote awareness

Develop an action plan to tackle Ash Dieback and increase trees across the City

Public Bin Investment Programme

Allotments Review

Strategic Play Area Development Plan

Green Homes Grant Local Authority Delivery Scheme

Improve arterial routes

Key PIs

PIs 1 4 11 0 2

Carbon Emissions

% of household waste recycled and composted

Household waste recycled

Household waste composted

Residual household waste collected per household (kg)

Total amount of household waste collected per household (kg)

% animal fouling cleared within time

% of street litter cleared within time

% of street detritus and weeds cleared within time

% of poor grass maintenance cleared within time

% overflowing litter / dog waste bins dealt within time

% fly-tipping cleared within time

% of street assessed as Excellent or Acceptable

No. of street scene assessments the across City Centre Place by grade - Grade A

No. of street scene assessments across 4 Main Places by grade - grade A

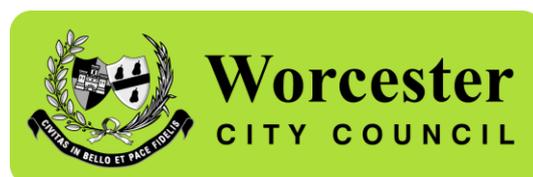
Annual

Satisfaction with street cleansing

Satisfaction with rubbish collection and recycling

Satisfaction with parks and play areas

Environment Committee Performance Report



Environment Projects & Actions 2021/22

| Action Status | |
|---------------|------------------------------------|
| | Cancelled |
| | Overdue; Neglected |
| | Unassigned; Check Progress |
| | Not Started; In Progress; Assigned |
| | Completed |

Environmental Sustainability Action Plan (continual review and delivery of actions)

| | | |
|--|--------------------------|--------------|
| <p>Significant progress has been made on a number of actions, including the installation of chargepoints at St Martin's Gate and the delivery of the Green Homes Grant funding. A full progress report on the actions is being presented to Environment Committee in November.</p> | Sponsor | David Sutton |
| | Due Date | 31-Mar-2022 |
| | Original Due Date | 31-Mar-2022 |
| | Current Status | |
| | Expected Outcome | |

Bereavement Services Facilities Review

| | | |
|--|--------------------------|----------------|
| <p>A feasibility study proposal has been presented to the Council's Corporate Leadership Team and Chair & Vice Chair of Environment Committee. Appointed consultants have produced a draft report detailing options and costs, which officers are currently reviewing. It is expected the final report will be presented to Corporate Directors and Leadership in November 2021.</p> | Sponsor | Doug Henderson |
| | Due Date | 31-Aug-2020 |
| | Original Due Date | 31-Mar-2020 |
| | Current Status | |
| | Expected Outcome | |

Green Homes Grant Local Authority Delivery Scheme

| | | |
|--|--------------------------|-----------------|
| <p>Phase 1A of the Green Homes Grant Local Authority Delivery scheme has concluded with £71,164.00 being invested in improving the energy efficiency of seven Worcester homes, six of these being external wall insulations and one solar PV. A press release has been issued quoting one of the residents who has benefitted, and this has been picked up by local media.</p> <p>Delivery continues on Phase 1B of the scheme with an</p> | Sponsor | Nina Warrington |
| | Due Date | 31-Mar-2022 |
| | Original Due Date | 31-Mar-2022 |
| | Current Status | |
| | Expected | |

| | |
|---|-----------------------|
| <p>extended deadline of 31st March 2022 to deliver 140 installs (40 owner occupied and 100 social housing properties). With the owner occupied properties, 5 installations have been completed to date, 28 properties are signed up to receive external wall insulation or solar PV and marketing continues. Contractor availability, availability of building materials and scaffolding continue to be a risk to the project.</p> <p>Phase 2 of delivery is also underway. This phase is focused on upgrading low efficiency storage heaters in off-gas flats and the installation of other measures in homes such as upgraded doors, windows and boiler controls. Marketing has begun and the procurement of contractors is underway. BEIS has also provided an extension to this phase of the scheme to 31st March 2022. This Phase 2 is currently on track to deliver measures to around 80 properties.</p> | <p>Outcome</p> |
|---|-----------------------|

| Perdiswell landscaping Phase 2 - Perdiswell Park | | | | | | | | | | | |
|--|---|----------------|--------------|-----------------|-------------|--------------------------|-------------|-----------------------|---|-------------------------|---|
| <p>During Quarter 2 the concept plan, using information supplied by the Worcestershire Wildlife Trust, was agreed for the next phase of improvements. The landscape architect has produced drawings, a works schedule and specification to detail up the final design. A procurement exercise to appoint a landscape contractor will be undertaken in Quarter 3.</p> <p>An application to Natural Networks to seek grant funding to support the proposed access and biodiversity improvements will be submitted in Quarter 3.</p> <p>The project has been delayed due to additional scrutiny of the options to ensure that the proposed improvements are in line with the funding available.</p> | <table border="1"> <tr> <td>Sponsor</td> <td>Phil Gilmour</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>31-Jul-2019</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table> | Sponsor | Phil Gilmour | Due Date | 31-Mar-2022 | Original Due Date | 31-Jul-2019 | Current Status |  | Expected Outcome |  |
| Sponsor | Phil Gilmour | | | | | | | | | | |
| Due Date | 31-Mar-2022 | | | | | | | | | | |
| Original Due Date | 31-Jul-2019 | | | | | | | | | | |
| Current Status |  | | | | | | | | | | |
| Expected Outcome |  | | | | | | | | | | |

| Riverside Park Improvements to maintain and enhance Green Flag status | | | | | | | | | | | |
|--|---|----------------|--------------|-----------------|-------------|--------------------------|-------------|-----------------------|---|-------------------------|---|
| <p>A procurement exercise took place throughout August and September for the Riverside park signage to include 15 primary entrance signs, 31 floor tiles and 8 waymarkers / secondary signs. The supplier will be appointed in October with the design, manufacture and delivery of signage scheduled over 18 weeks.</p> <p>Preliminary discussions have been held to plan the improvement work for Le Vesinet Gardens, starting with the renovation of seating and the repair and painting of the riverside railings within the City Council's ownership. Work is planned to commence on both the seating and railings during the next quarter.</p> | <table border="1"> <tr> <td>Sponsor</td> <td>Phil Gilmour</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>30-Sep-2020</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table> | Sponsor | Phil Gilmour | Due Date | 31-Mar-2022 | Original Due Date | 30-Sep-2020 | Current Status |  | Expected Outcome |  |
| Sponsor | Phil Gilmour | | | | | | | | | | |
| Due Date | 31-Mar-2022 | | | | | | | | | | |
| Original Due Date | 30-Sep-2020 | | | | | | | | | | |
| Current Status |  | | | | | | | | | | |
| Expected Outcome |  | | | | | | | | | | |

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|---|--|
| <p>A company has been appointed to treat Japanese Knotweed along the river banks within the park boundary. The first treatment is due this autumn with dead stem clearance taking place over the winter. An application to Natural Networks to seek grant funding to support this operation will be submitted in Quarter 3.</p> <p>Public rescue equipment (reach and rescue pole and throw line) has recently been installed at St Andrew's Gardens near to the fountains. An interpretation lectern providing information about St Andrew's Spire has also been installed in the gardens.</p> | |
|---|--|

A programme of environmental and sustainability communications and campaigns to promote awareness

| | | | | | | | | | | | |
|---|--|----------------|--------------|-----------------|-------------|--------------------------|-------------|-----------------------|--|-------------------------|---|
| <p>Q2 2021</p> <p>Events 20 environment and sustainability related events took place in Q2. These events included:</p> <ul style="list-style-type: none"> • Bird and bat box building with Worcester Environment Group • Gardening groups in Fort Royal and Gheluvelt parks • Grab a Plant events in Cripplegate, Gheluvelt an St Andrews • Multiple litter picking events with Friends groups • Bird & Invertebrate habitat surveying <p>Promotion These opportunities were promoted via the monthly Community Engagement Enewsletter to over 600 groups, organisations and individuals, advertised via the Community Engagement poster round in each of the 38 noticeboards in parks and open spaces, and were also promoted on social media where relevant.</p> <p>In terms of posts on social media:</p> <ul style="list-style-type: none"> • There were 12 posts on each platform (Facebook, Instagram, Twitter) relating to Environment and Sustainability. • This resulted in 26,234 total impressions and 38 engagements | <table border="1"> <tr> <td>Sponsor</td> <td>Phil Gilmour</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2021</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table> | Sponsor | Phil Gilmour | Due Date | 31-Mar-2022 | Original Due Date | 31-Mar-2021 | Current Status |  | Expected Outcome |  |
| Sponsor | Phil Gilmour | | | | | | | | | | |
| Due Date | 31-Mar-2022 | | | | | | | | | | |
| Original Due Date | 31-Mar-2021 | | | | | | | | | | |
| Current Status |  | | | | | | | | | | |
| Expected Outcome |  | | | | | | | | | | |

Develop an action plan to tackle Ash Dieback and increase trees across the City

| | | |
|---|--------------------------|---|
| Action closed following update report presented to Environment Committee in May 2021. Ongoing management of Ash Dieback now in place. | Sponsor | Phil Gilmour |
| | Due Date | 31-Mar-2022 |
| | Original Due Date | 31-Mar-2021 |
| | Current Status |  |
| | Expected Outcome |  |

Public Bin Investment Programme

| | | |
|--|--------------------------|--|
| <p>Member consultation has taken place during Quarter 2 to consider the locations and increase in bin capacity of public litter and recycling bins to inform action plans for each Ward. An allocation of £80,000 was made available to allow specific locations to be improved and for additional locations to be added to resolve immediate problems in advance of the main phase. These bins are due for delivery in November.</p> <p>A report will be presented to Environment Committee on 2 November 2021 to seek approval for the capital expenditure for the main phase of the improvement scheme.</p> | Sponsor | Phil Gilmour |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |

Allotments Review

| | | |
|---|--------------------------|---|
| The Council's consultation on improving the Allotment Service closed on the 15th October. Results are being collated and will be reported to Environment Committee. | Sponsor | Phil Gilmour |
| | Due Date | 31-Dec-2021 |
| | Original Due Date | 31-Dec-2021 |
| | Current Status |  |
| | Expected Outcome |  |

Strategic Play Area Development Plan

| | | |
|--|--------------------------|---|
| By agreement of Chairs and Vice Chairs of Environment Committee and Place & Economic Development Committee, this project will now transfer to PED Committee for oversight and delivery. An internal officer working group has been convened which is chaired at Corporate Director level and work underway with a view to presenting a report to PED Committee in Spring 2022. | Sponsor | Phil Gilmour |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |

Improve arterial routes

Update report presented to May Environment Committee. Ongoing management now in place – action to be closed.

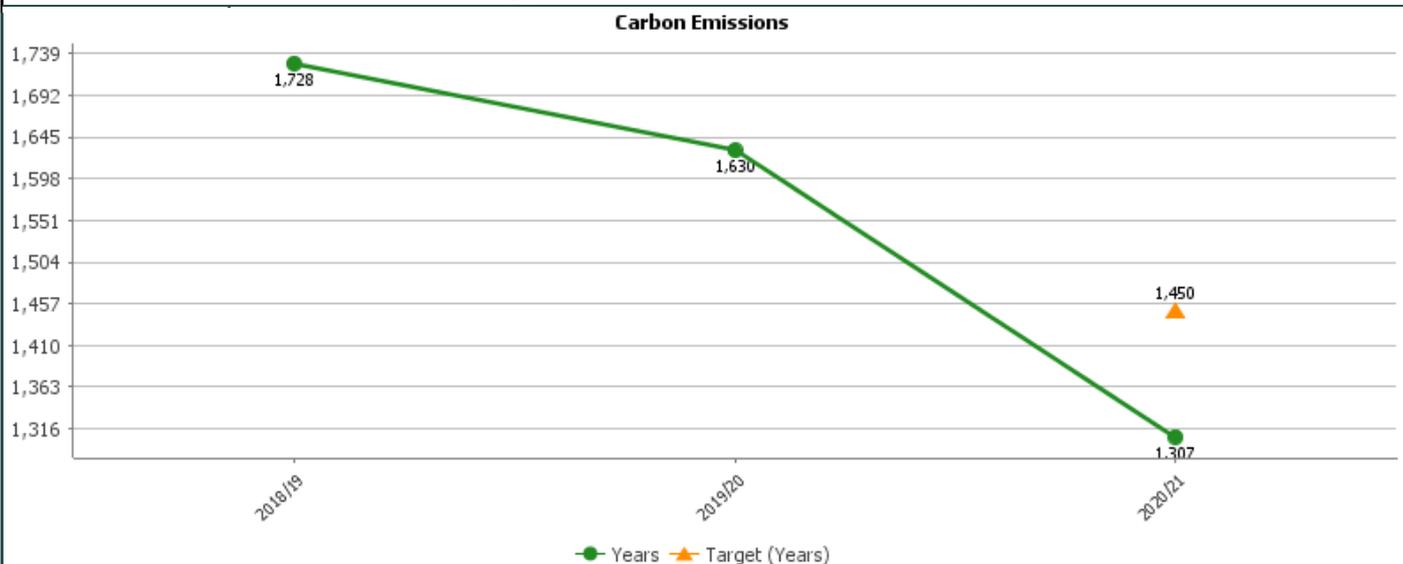
| | |
|--------------------------|--------------|
| Sponsor | Phil Gilmour |
| Due Date | 31-Mar-2020 |
| Original Due Date | 31-Mar-2019 |
| Current Status | ✔ |
| Expected Outcome | ✔ |

Environment Key Performance Indicators 2021/22

| PI Status | |
|-----------|-----------|
| | Alert |
| | Warning |
| | OK |
| | Unknown |
| | Data Only |

Carbon Emissions

Description: Total greenhouse gas emissions from City Council buildings and operations, given in tonnes of CO2 equivalent (the emissions of other greenhouse gases are expressed in terms of the amount of CO2 that would create the same amount of warming). This includes our community and leisure centres.

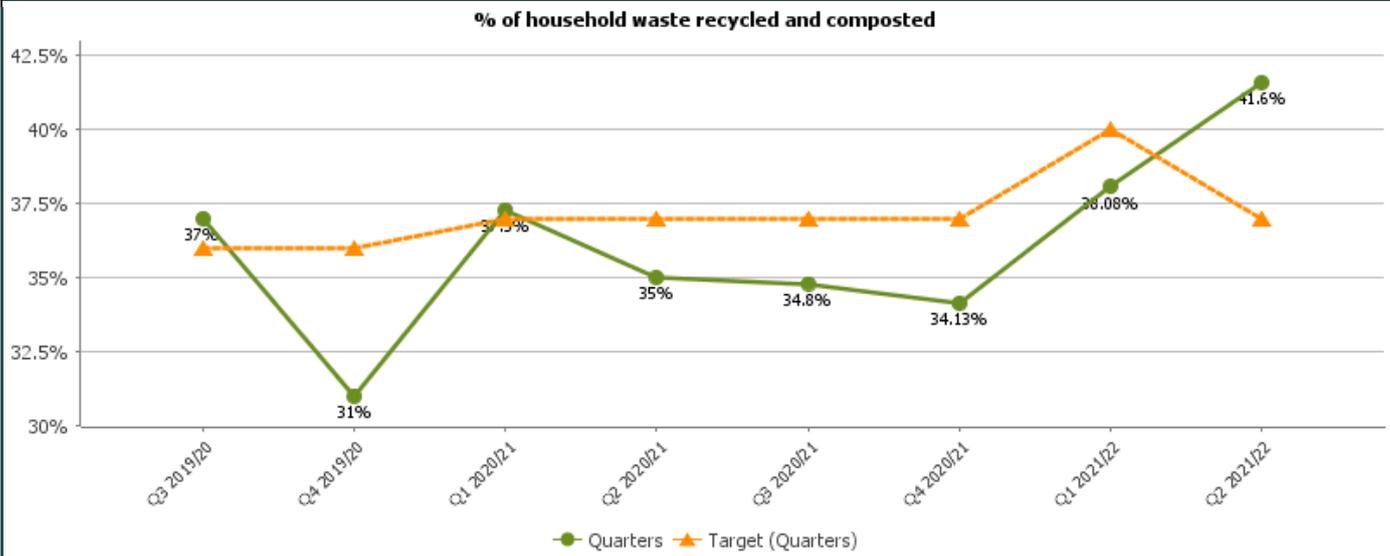


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|------------|-----------------|-----------------------|-------|----------------|--------------|
| RAG | ✔ | Current Value | 1,307 | Sponsor | David Sutton |
| | Aim to Minimise | Current Target | 1,450 | | |

Emissions reduction of 21% from 2019-20, 15% of which is due to the purchase of renewable electricity, which when using market-based emission factors is zero carbon. Emissions from electricity would have accounted for 15% of the footprint with a total footprint of 1563 tCO2e.

% of household waste recycled and composted

Description: The percentage of household waste collected which has been sent for reuse, recycling or composting (green bins and brown bins)



| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|--------------|
| RAG | | Current Value | 41.6% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 37% | | |

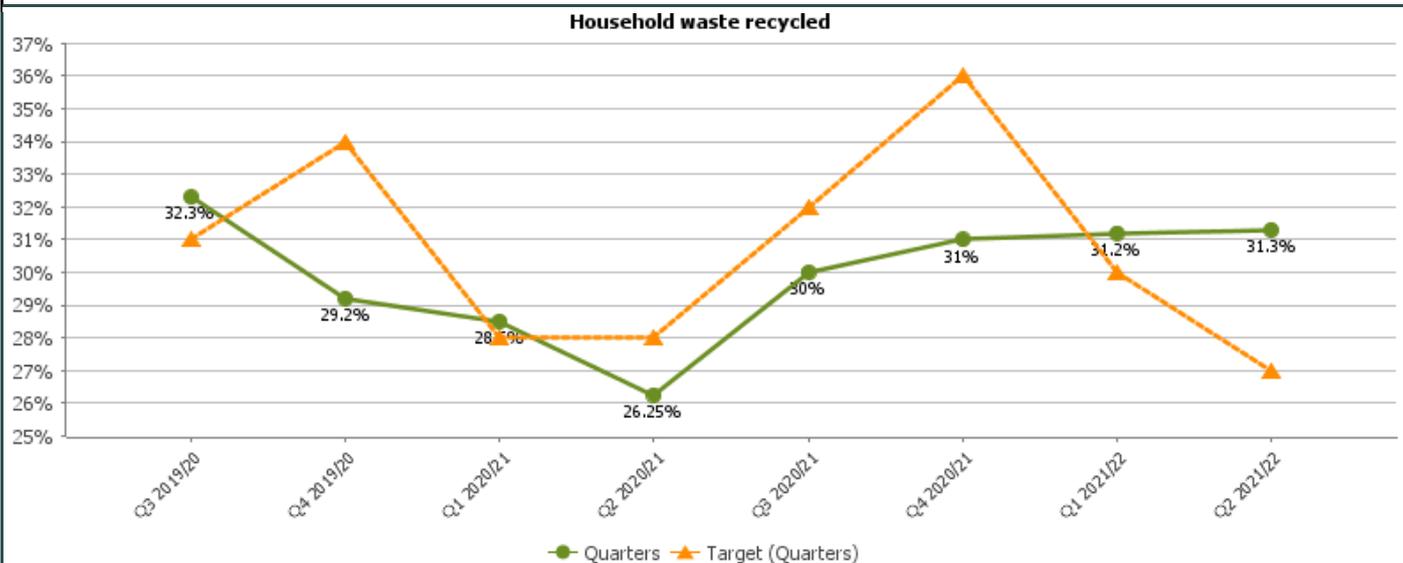
The amount of recyclable and compostable waste collected in Q2 2021-22 increased by 313 tonnes in total compared to Q2 2020/21.

This figure is above the estimated percentage target of 37% and has increased by 6.6% compared with 35% in 2020/21.

*Tonnes for September have been estimated as they aren't available at the time of reporting.

Household waste recycled

Description: Percentage of household waste that is sent for recycling through green 'dry recycling' bins only.



| | | | | | |
|------------|---|-----------------------|-------|----------------|--------------|
| RAG |  | Current Value | 31.3% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 27% | | |

Recyclable waste collected in Q2 2021-22 increased by 243 tonnes in total compared to Q2 2020/21.

The figure is above the estimated percentage target and has increased by 5.1% compared with 26.2% in Q2 2020-21.

*Tonnes for September have been estimated as they aren't available at the time of reporting.

Household waste composted

Description: Percentage of household waste that is sent for composting. This is waste collected from the garden waste collection service and composted (brown bins)



| | | | | | |
|------------|---|-----------------------|-------|----------------|--------------|
| RAG |  | Current Value | 10.3% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 9% | | |

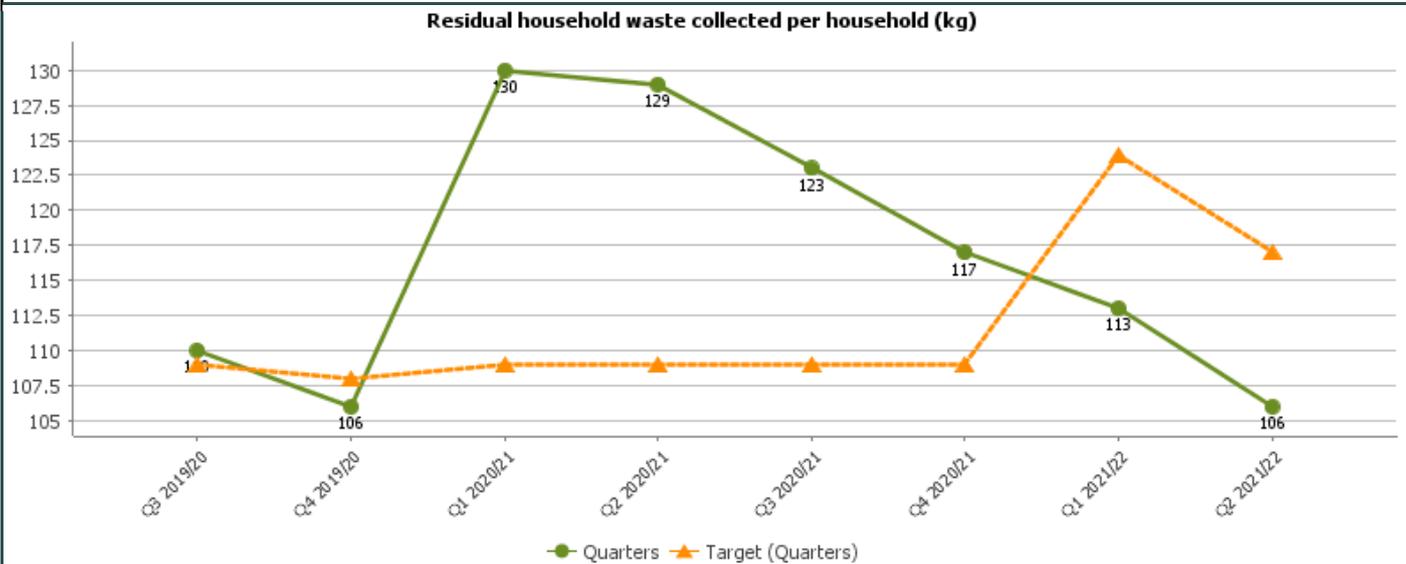
The amount of compostable waste collected has increased by 70 tonnes in the quarter compared to 20/21, giving a percentage of 10.3% compared to 8.8 % in 2020/21.

There has been an influx of an additional 739 garden waste customers compared to Q2 2020-21.

*Tonnes for September have been estimated as they aren't available at the time of reporting.

Residual household waste collected per household (kg)

Description: The household waste collected NOT including waste sent for reuse, recycling or composting



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|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 106 | Sponsor | Phil Gilmour |
| | Aim to Minimise | Current Target | 117 | | |

Residual waste decreased by 1030 tonnes (compared to Q2 2020/21) decreasing the average kilogrammes of residual waste per property from 129kg in 2020/21 to 106 in Q2 2021/22. This is against an estimated target of 117 kg.

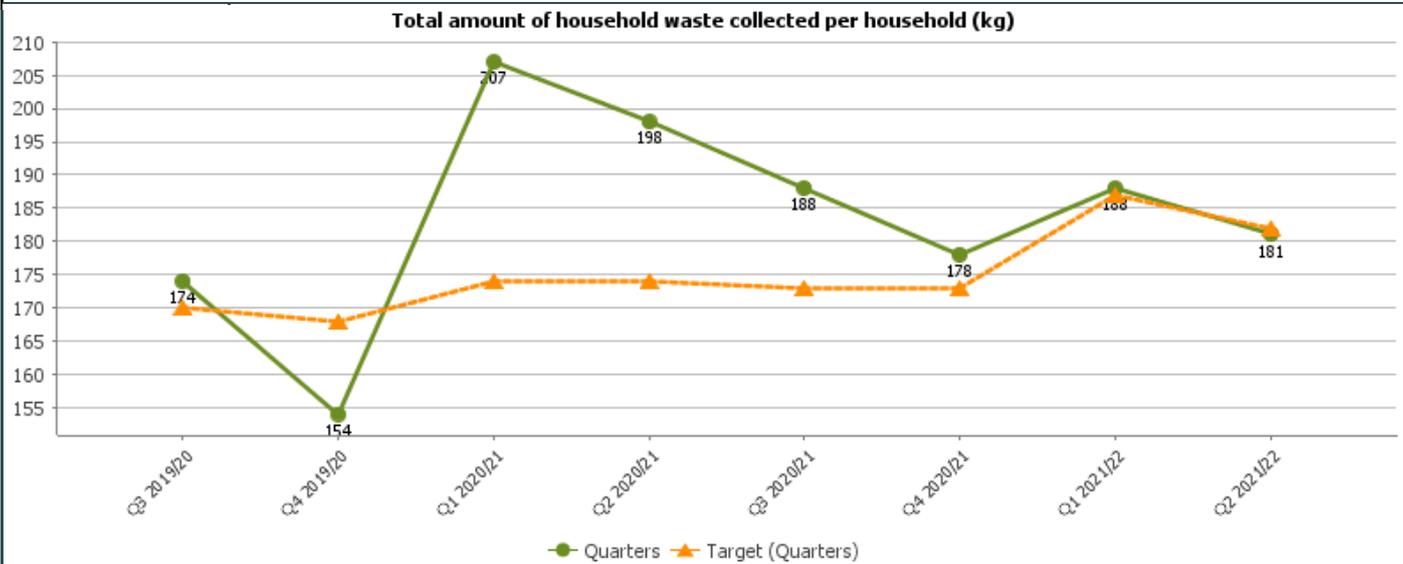
The change in the waste volumes is seen as a direct result of behavioural change driven by the COVID pandemic with previous lockdowns meaning residents spending more time at home and therefore creating additional waste that would normally not have found its way into the domestic collection waste stream.

With Government guidance changing as a return to a more normal way of life continues, the volume of residual waste is decreasing and returning to more normal levels shown before the pandemic. (108kg in Q2 2019-20)

*Tonnes for September have been estimated as they aren't available at the time of reporting.

Total amount of household waste collected per household (kg)

Description: The total amount of household waste collected from black, green and brown bins, bulky waste, street sweepings and separately collected recycling (e.g. bring banks)



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | ✔ | Current Value | 181 | Sponsor | Phil Gilmour |
| | Aim to Minimise | Current Target | 182 | | |

The total amount of household waste collected decreased by 718 tonnes (compared to Q2 2020/21) decreasing the average kilogrammes of residual waste per property from 198kg in 2020/21 to 181 in Q2 2021/22. This is against an estimated target of 182 kg.

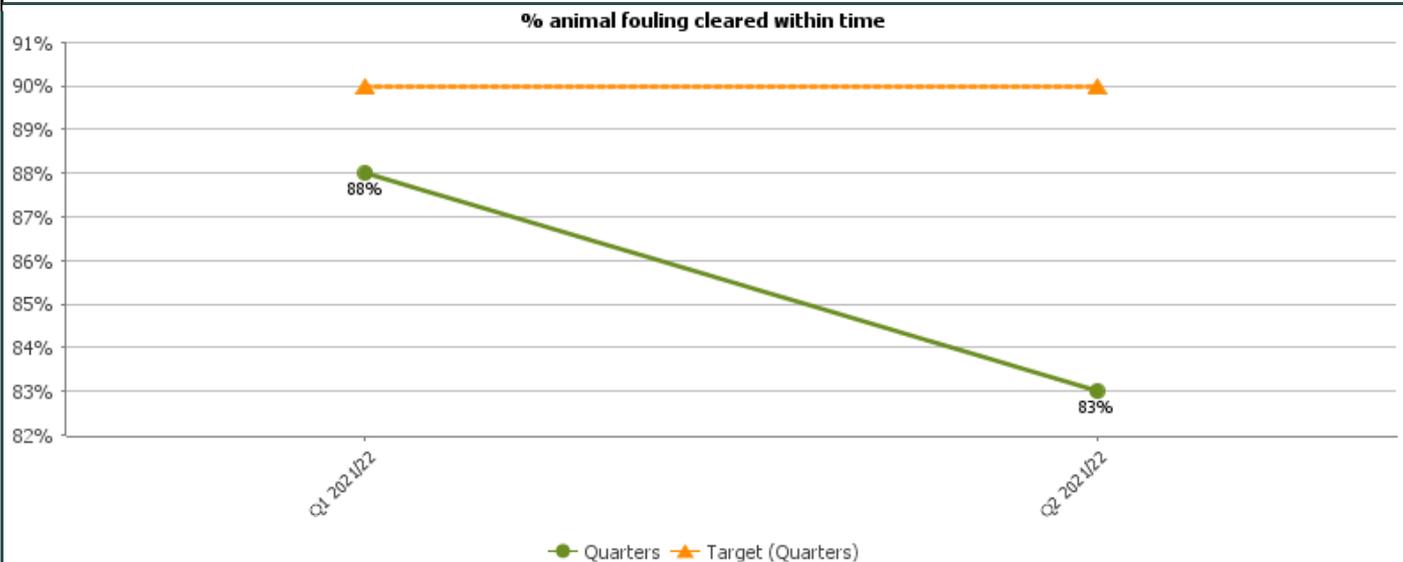
The change in the waste volumes is seen as a direct result of behavioural change driven by the COVID pandemic with previous lockdowns meaning residents spending more time at home and therefore creating additional waste that would normally not have found its way into the domestic collection waste stream.

With Government guidance changing as a return to a more normal way of life continues, the volume of waste is decreasing and returning to more normal levels shown before the pandemic. (175kg in Q2 2019-20)

*Tonnages for September have been estimated as they aren't available at the time of reporting.

% animal fouling cleared within time

Description: The percentage of incidents of animal fouling reported by customers and cleared within agreed time - 1 working day



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|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 83% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 90% | | |

4 Requests out of 24 over the quarter not completed within SLA

% of street litter cleared within time

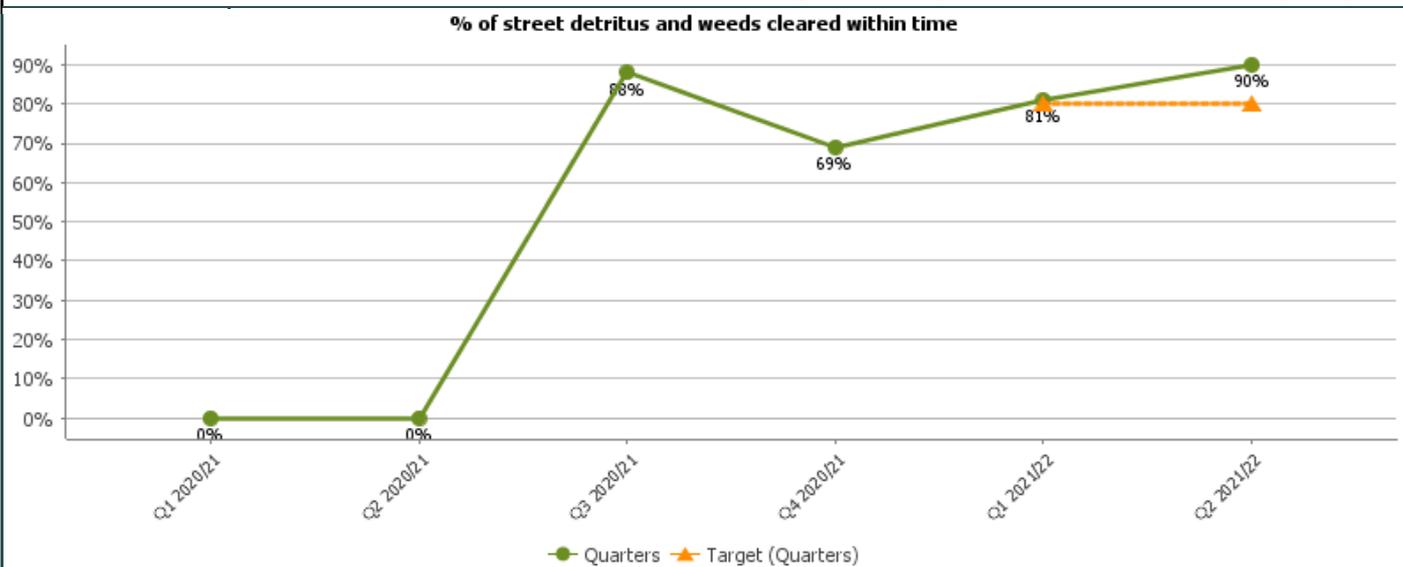
Description: The percentage of incidents of street litter and animal fouling reported by customers and dealt with within the agreed response time of 2 working days



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|---------------------------|
| RAG | | Current Value | 86% | Sponsor | Mark Baylis; Phil Gilmour |
| | Aim to Maximise | Current Target | 80% | | |

% of street detritus and weeds cleared within time

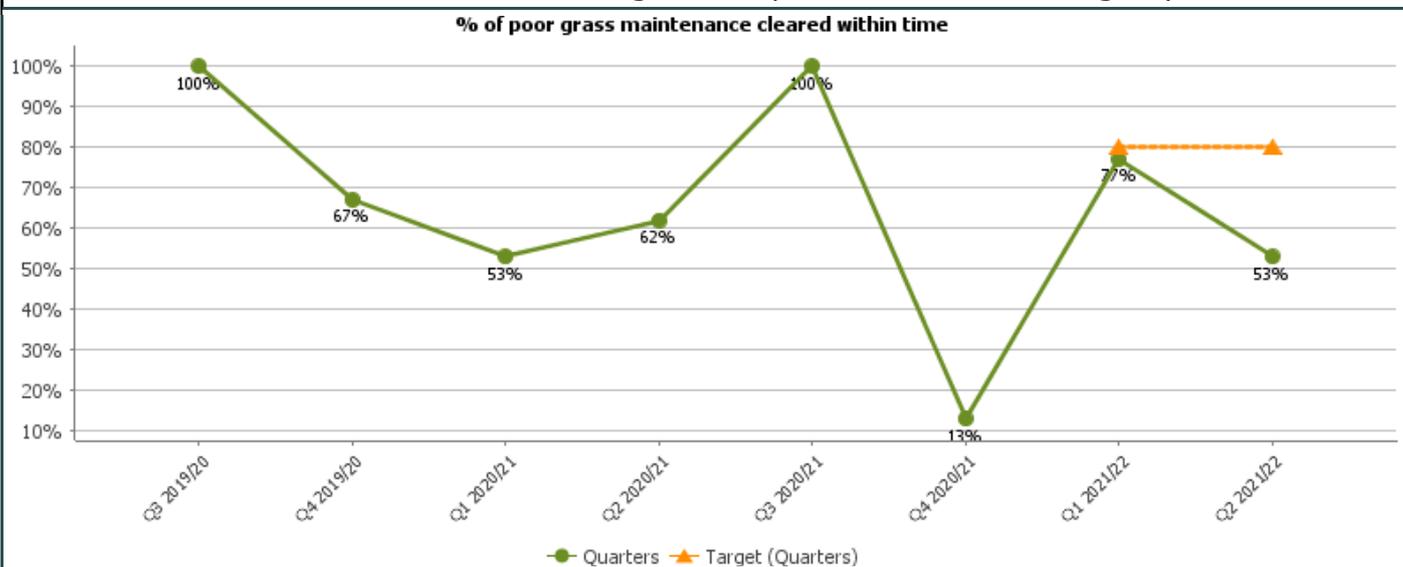
Description: The percentage of incidents of street detritus and weeds reported by customers and dealt with within the agreed response time of 5 working days



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 90% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 80% | | |

% of poor grass maintenance cleared within time

Description: The percentage of incidents of poor grass maintenance reported by customers and dealt with within the agreed response time - 5 working days

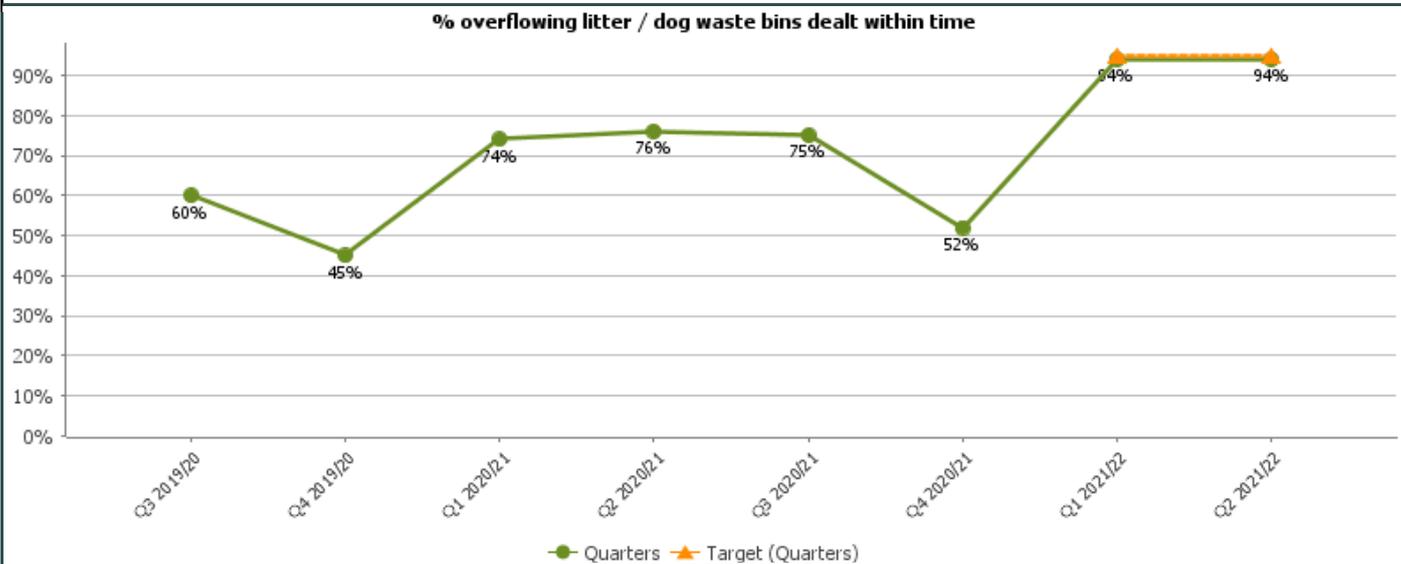


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 53% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 80% | | |

8 out of 17 requests for the quarter outside SLA

% overflowing litter / dog waste bins dealt within time

Description: The percentage of incidents of overflowing litter / dog waste bins reported by customers dealt with within agreed response time - 1 working day

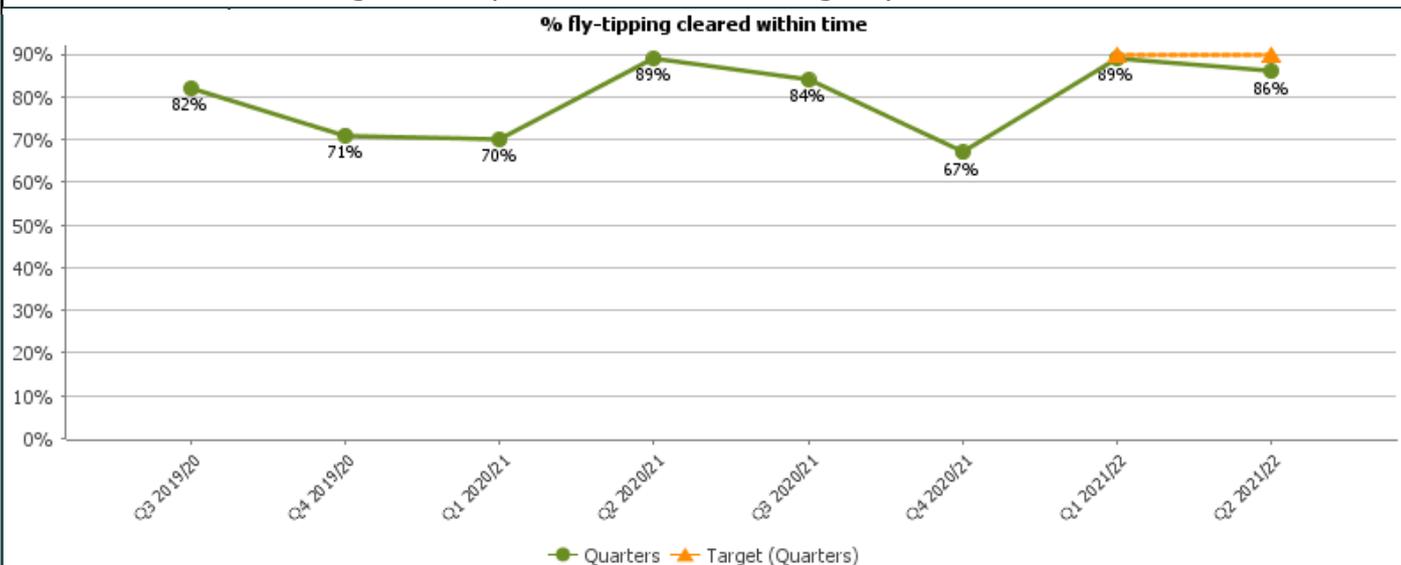


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 94% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 95% | | |

Performance has remained steady during Quarter 2 at 94%, just under the target of 95%. July and August 21 operated at 95% but September was where a slight dip in performance occurred and further work will be undertaken to identify any learning.

% fly-tipping cleared within time

Description: The percentage of incidents of fly-tipping reported by customers and cleared within agreed response time - 2 working days



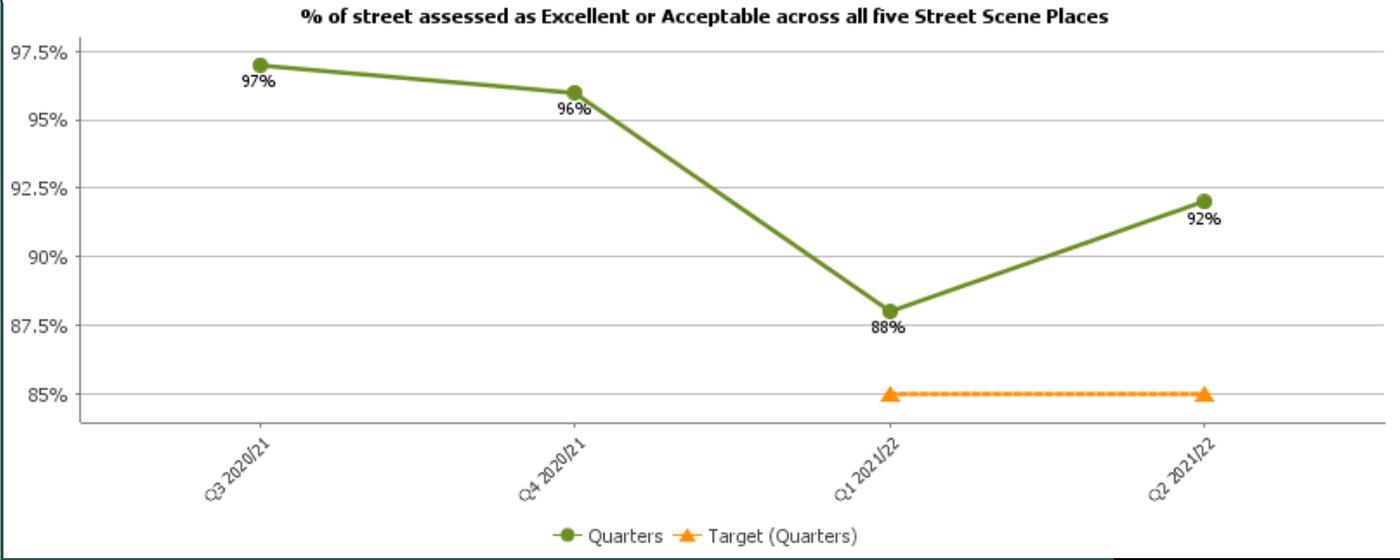
| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 86% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 90% | | |

A downturn in performance during the quarter compared to Qtr 1 moving from 89% to 86%. Only the month of the August operated at or above target of 90%. Again analysis to be

undertaken as to the challenges faced during the months July and September to identify any learning.

% of street assessed as Excellent or Acceptable across all five Street Scene Places

Description: The percentage of assessments to be excellent or Acceptable recorded by volunteers across a range of street scene criteria using the Street Scene Standards document. Includes North, South, East & West 'Places' and the City Centre 'Place'.

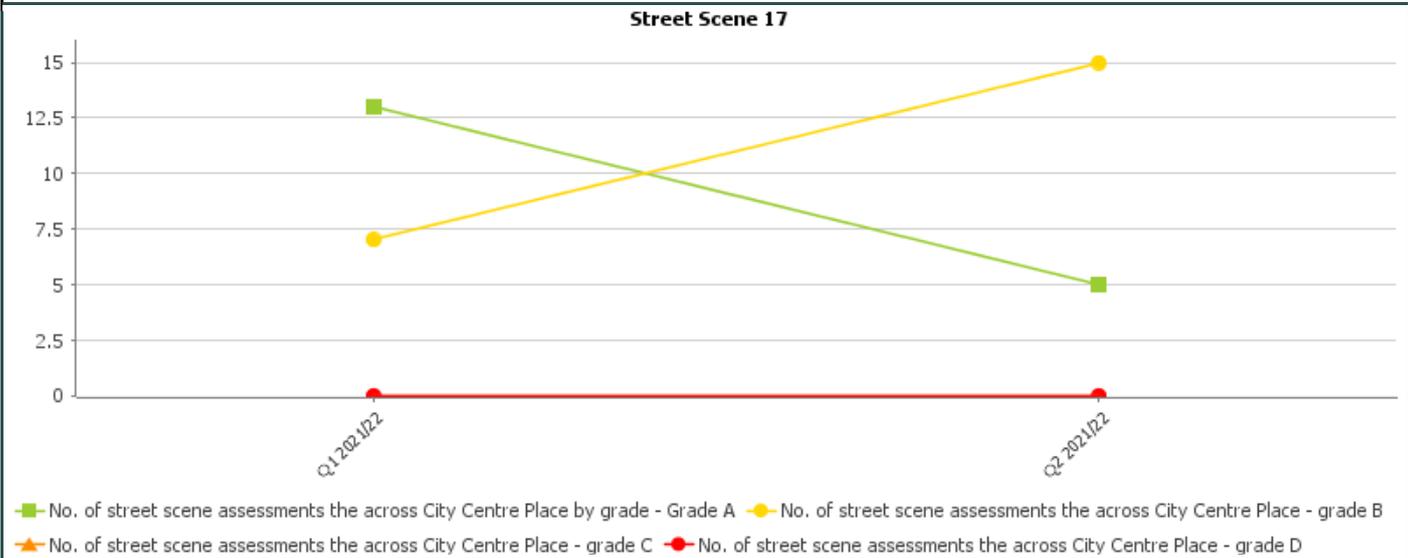


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | 🟢 | Current Value | 92% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 85% | | |

A very positive result for Q2 and a verbal update will be provided at Committee to support this PI result.

No. of street scene assessments the across City Centre Place by grade - Grade A

Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable



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|------------|--|-----------------------|---|----------------|--------------|
| RAG | | Current Value | Grade A - 5 Grade B - 15 Grade C - 0 Grade D - 0 | Sponsor | Phil Gilmour |
| | | Current Target | Aim to Maximise | | |

20 Assessments were undertaken, 5 were Grade A, 15 were Grade B and nil were Grade C or D

No. of street scene assessments across 4 Main Places by grade - grade A

Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable

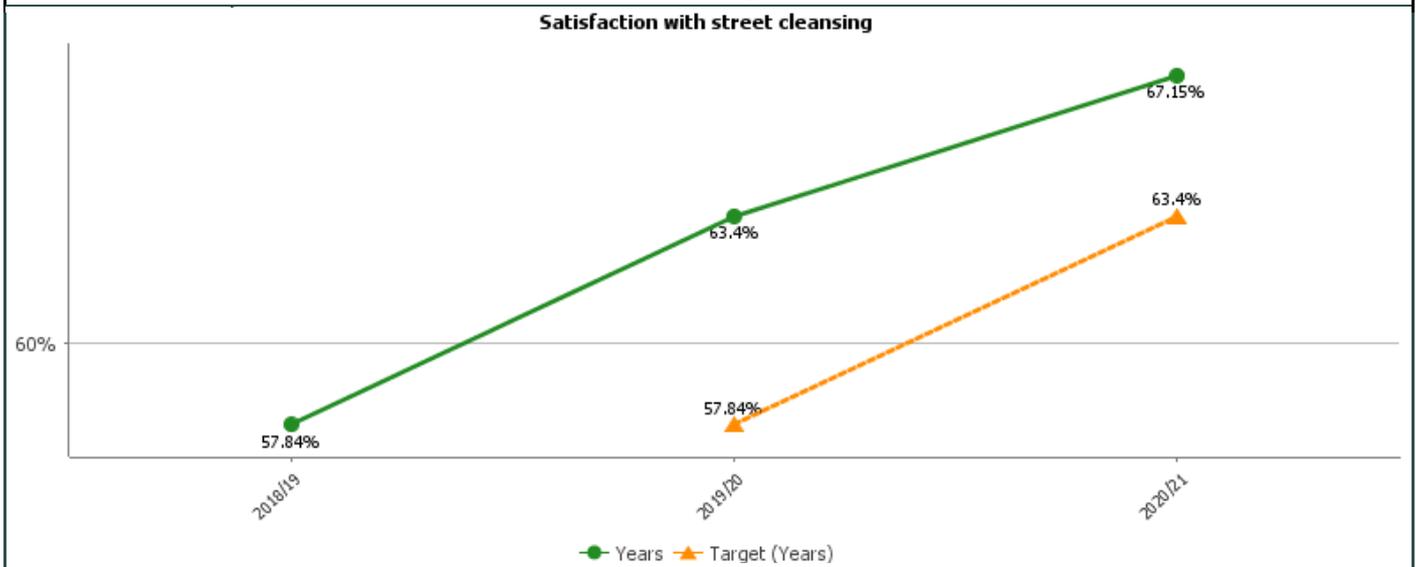


| | | | | | |
|------------|--|-----------------------|--|----------------|--------------|
| RAG | | Current Value | Grade A - 6 Grade B - 65 Grade C - 8 | Sponsor | Phil Gilmour |
| | | Current Target | | | |

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|--|-----------------------|
| | Grade D - 0 |
| Aim to Maximise | Current Target |
| 79 Assessments were undertaken, 6 were Grade A, 65 were Grade B, 8 were Grade B and nil were Grade D | |

Satisfaction with street cleansing

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with street cleansing in Worcester City

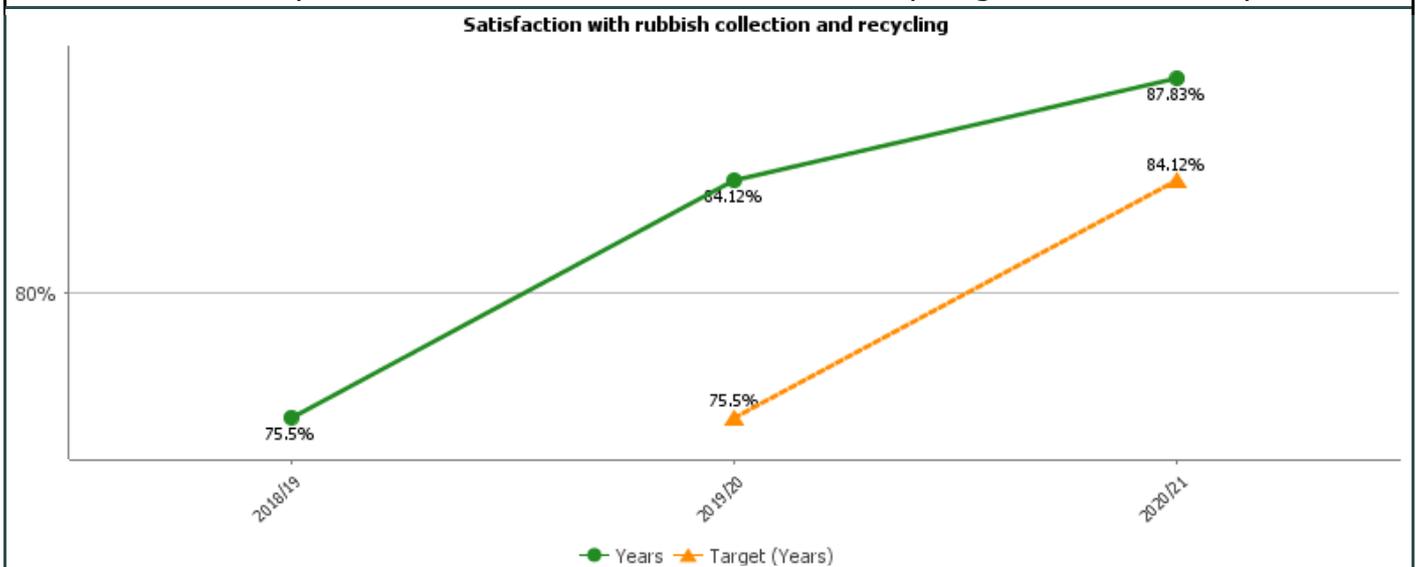


| | | | | | |
|-----------------|---|-----------------------|--------|----------------|--------------|
| RAG | ✔ | Current Value | 67.15% | Sponsor | Phil Gilmour |
| Aim to Maximise | | Current Target | 63.4% | | |

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 20120. Satisfaction with street cleansing has improved since the previous survey in 2019.

Satisfaction with rubbish collection and recycling

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with rubbish collection and recycling in Worcester City

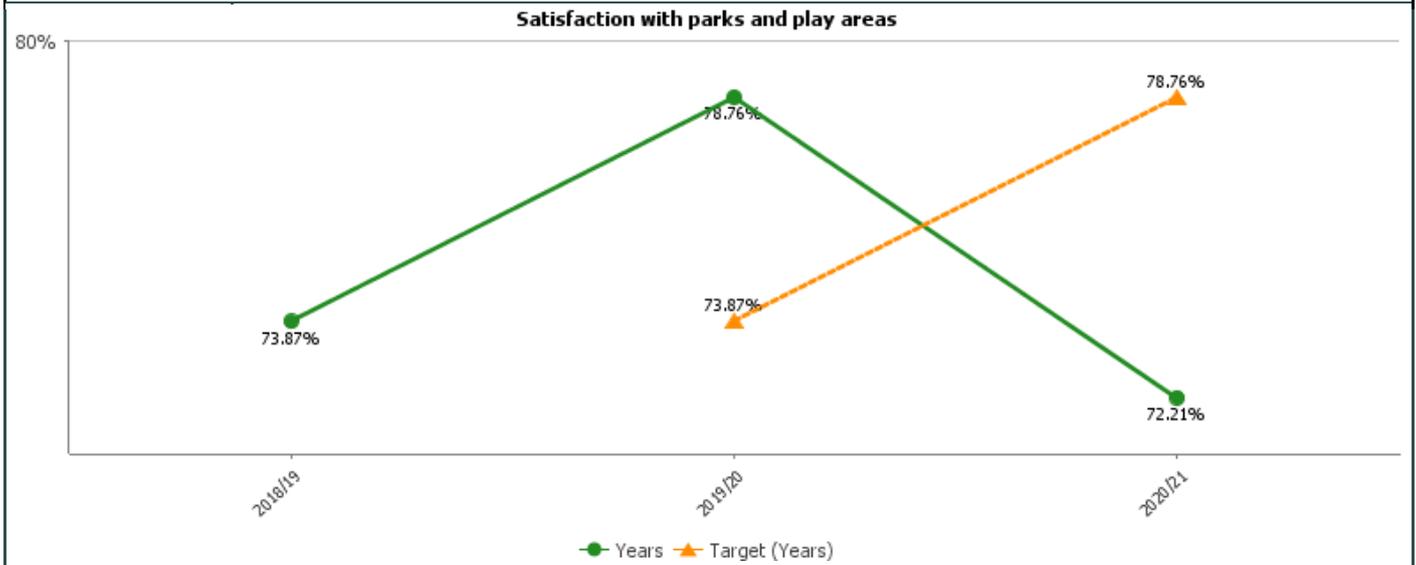


| | | | | | |
|------------|-----------------|-----------------------|--------|----------------|--------------|
| RAG | ✔ | Current Value | 87.83% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 84.12% | | |

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2020. Satisfaction with rubbish collection and recycling has improved since the previous survey in 2019.

Satisfaction with parks and play areas

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with parks and play areas in Worcester City



| | | | | | |
|------------|-----------------|-----------------------|--------|----------------|--------------|
| RAG | ⚠ | Current Value | 72.21% | Sponsor | Phil Gilmour |
| | Aim to Maximise | Current Target | 78.76% | | |

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2020. Satisfaction with parks and play areas has decreased since the previous survey in 2019.

The detailed information will be shared with Place teams in order that improvements can be made in the future to raise standards