

Appendix 1

2020/21 Performance Scorecard

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 2020/21

Projects & Actions	Key PIs
Actions 6 2 3	PIs 0 3 10 3
Environmental Sustainability Strategy	Environmental Fixed Penalty Notices issued monthly
Delivery of Task and Finish recommendations on air quality	Standards for cleanliness - % assessed as having acceptable levels of debris
Development of a taxi strategy for the city	Standards for cleanliness - % assessed as having acceptable levels of litter
Bereavement Services Facilities Review	Standards for cleanliness - % assessed as having acceptable levels for grass cutting
Drinking water fountains within the City Centre	Standards for cleanliness - % assessed as having acceptable levels for hedge maintenance
Perdiswell landscaping Phase 2 - Perdiswell Park	% of household waste recycled and composted
Riverside Park: Improvements to maintain and enhance Green Flag status	Household waste recycled
A programme of environmental and sustainability communications and campaigns to promote awareness	Household waste composted
Develop an action plan to tackle Ash Dieback and increase trees across the City	Residual household waste collected per household (k.g)
Street Scene Transformation (Clean Streets)	Total amount of household waste collected per household (k.g)
Improve arterial routes	WRS - requests resolved to customer satisfaction
	% of food premises with 3+ food hygiene rating
	% of drivers licence renewals within 5 days
	Annual
	Carbon Emissions
	Satisfaction with street cleansing
	Satisfaction with rubbish collection and recycling
	Satisfaction with parks and play areas

Environment Committee Performance Report





Environment Projects & Actions 2020/21



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



Environmental Sustainability Strategy		
<p>The public consultation on the draft Strategy has now been completed with good engagement from residents and businesses. In addition to the webinars in June and July, the consultation also included an opportunity to face to face engagement with three days exhibition outside the Guildhall in mid-September. The Strategy has now been revised and updated and will go to Environment Committee at the end of October, then onto Council in November, for approval.</p>	Sponsor	David Sutton
	Due Date	31-Mar-2021
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	



Delivery of Task and Finish recommendations on air quality		
<p>Following feedback at Licensing & Environmental Health Committee following presentation of the annual air quality update report, an action plan has now been created that will progress each of the recommendations. Each action has an owner and timescales have been set which will be reported to the Corporate Director (Homes & Communities) on a regular basis and then an update provided periodically to Members. Progress against the recommendations is intended to be reported on twice a year at Committee, commencing in January 2021.</p>	Sponsor	Lloyd Griffiths
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

Development of a taxi strategy for the city		
<p>Task & Finish meetings have paused following the September meeting enabling officers to assess the potential impact of the emerging strands of a strategy. It is important to point out that the work of the task & finish group is not completed and at this stage no formal decisions have been made in respect of a strategy. Any progress with developing a strategy will require engagement with key stakeholders, not least the city's taxi operators and license holders.</p>	Sponsor	Lloyd Griffiths
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

Bereavement Services Facilities Review		
<ul style="list-style-type: none"> Following the report to the Corporate Leadership Team (CLT) on 23rd June 2020, it was agreed that this is a project at the concept/feasibility stage, and will be progressed through the Council's approved 4 stages of project management. The required confidential briefing to the Chair and Vice Chair of the Environment Committee will be provided during October 2020, following a visit to the cemetery by the Chair and Vice Chair which was completed in late September. Following the briefing to Chair and Vice on 13th October the revised timelines for the project will be agreed. 	Sponsor	Alice Davey
	Due Date	31-Aug-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	



Drinking water fountains within the City Centre		
<p>The drinking fountain in Pump Street has been installed but is currently not available for use by the public due to the ongoing health issues surrounding Covid-19. It will be out of action until such time as it becomes safe to make water available for public consumption through the fountain.</p> <p>The second drinking fountain installation, at Broad Street, is still being finalised. Installation of the pipework needed to connect the drinking fountain to the water main needs to be completed by City contractor and inspected by Severn Trent. Dates for this work is being arranged.</p>	Sponsor	Philippa Smith
	Due Date	29-Nov-2019
	Original Due Date	31-Mar-2019
	Current Status	
	Expected Outcome	

Perdiswell landscaping Phase 2 - Perdiswell Park		
<p>Layout plans and improvement options received 29/09/20 from landscape architect. Project delayed by one month due to late receipt of specialist/expert advice to inform options/plans. Draft options to be prepared for presentation to Members and for stakeholder engagement during November.</p> <p>Application to Urban Trees Challenge Fund successful and 4000 trees to be planted this autumn.</p> <p>Project remains on amber due to delay in timeline.</p>	Sponsor	Sue Horrobin
	Due Date	30-Jun-2021
	Original Due Date	31-Jul-2019
	Current Status	
	Expected Outcome	



Riverside Park Improvements to maintain and enhance Green Flag status		
<p>Ecology Constraints and Opportunities Plan completed in July. The report assesses the ecological impact of the five main intervention areas identified for improvement and informs constraints to works and considers opportunities to enhance biodiversity.</p> <p>Lead project officer post became vacant in July. Recruitment completed and new officer to start on 2 November. Project</p>	Sponsor	Sue Horrobin
	Due Date	30-Sep-2020
	Original Due Date	30-Sep-2020
	Current Status	
	Expected	

progress delayed as a result of pandemic and officer vacancy. The project timeline needs to be revised to 31 March 2021 to take into account these delays.	Outcome
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A programme of environmental and sustainability communications and campaigns to promote awareness



<p>Events In terms of Environment and Sustainability related events: there were 33 Events scheduled to take place. However, due to Covid 19 restrictions only 18 did actually take place including (random selection):</p> <ul style="list-style-type: none"> • Swan Food Project Litter Pick • York Place Street Clean • Cripplegate Gardening Group • Cromwell Park Litter Pick • Wild Outdoors Worcester • Fort Royal Gardening Group • Sustainability Strategy consultation at the Guildhall • Friends of Laugherne Brook Litter Pick • Multiple street cleanliness and wildlife surveys <p>Promotion In terms of Promotion, these opportunities were promoted via the Community Engagement Enewsletter to over 300 groups, organisations and individuals and were also promoted on social media.</p> <p>In terms of actual posts on social media:</p> <ul style="list-style-type: none"> • There were 10 posts related to Environment and Sustainability • This resulted in 26,942 total impressions and 2655 engagements 	Sponsor	Sue Horrobin
	Due Date	31-Mar-2021
	Original Due Date	31-Mar-2021
	Current Status	
	Expected Outcome	

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

<ul style="list-style-type: none"> • A Member Seminar was held on 10th September. This provided a wealth of information about the extent of trees across Worcester as well as the challenges presented by Ash Dieback. Photographs of the impact this has on trees and expert advice was provided by an officer from the County Council's Countryside team. • An information report has been prepared and will be considered by Environment Committee on 27th October. • Three of the bids to the Urban trees Challenge Fund were successful and work is underway to manage the planting of over 6,000 trees over the winter period (subject to works being able to be carried out, planting may have to take place in winter 21/22 if it cannot take place this year). • There is more work to do on preparing a plan to manage 	Sponsor	Sue Horrobin
	Due Date	31-Mar-2021
	Original Due Date	31-Mar-2021
	Current Status	
	Expected Outcome	

Ash Dieback and details are included in the committee report (27th October).	
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Street Scene Transformation (Clean Streets)

<p>City Centre - Smart Compaction Bins and Recycling on the Go - The solar compaction bins and recycling bins were delivered to the depot in September. Installation is being planned for week commencing 2 November.</p> <p>Existing cast iron bins will be removed by the Council's Works Unit, the supplier's contractor will fit the solar compaction bins and the Works Unit will follow up fitting the recycling bins. Installation of all 42 bins is expected to take 2 days.</p> <p>Publicity will be carried during the week of the installation.</p> <p>Place Working - Place working began on 5th October with 4 new place teams and the City Centre team. City wide operations such as sweeping also commenced. The sweeping team now work over weekends to enable access to hard to reach areas. It is too early for any meaningful evaluation of the new ways of working as yet but good morale across teams.</p> <p>Discussions are ongoing with Parish Councils about revisions to Service level Agreements which are now due to commence in November.</p> <p>A revised method of data capture for new KPIs has been produced and will be tested by the City Council's own Excellence Champions (staff from across a number of services) before it can hopefully be continued by volunteers from April 2021.</p>	Sponsor	Sue Horrobin
	Due Date	31-Mar-2021
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

Improve arterial routes



New style litter bin cabinets with internal wheelie bins continue to be trialled along 3 arterial routes into the City. No further adjustments to locations are planned and bin collections have continued as scheduled.

The trial of a Highways Team (2 staff) to cleanse arterial routes has been delayed for a number of reasons including COVID-19 restrictions and impacts, need to get place working teams established and requirement for specialist training. Locations have been checked and work schedules/risk assessments completed. Officers are reviewing way of operating the trial with an aim to get something up and running in November, timescales will be reviewed to ensure these are realistic and the trial will provide the information needed to inform future service delivery.

Mechanical sweeping on a City-wide schedule which includes weekend sweeping of hard to reach areas has commenced from 5th October.

The first City-led cleanse of the A449 dual carriageway in February was postponed firstly by the floods then by the pandemic. The planned verge mowing in May, with lane closures organised by the County’s contractor, was carried out with City staff litter picking. City-led cleanses will be planned for this autumn/winter.

Project remains on red due to delay in starting the Highways Team trial.

Sponsor	Sue Horrobin
Due Date	31-Mar-2020
Original Due Date	31-Mar-2019
Current Status	
Expected Outcome	

Environment Key Performance Indicators 2020/21

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.

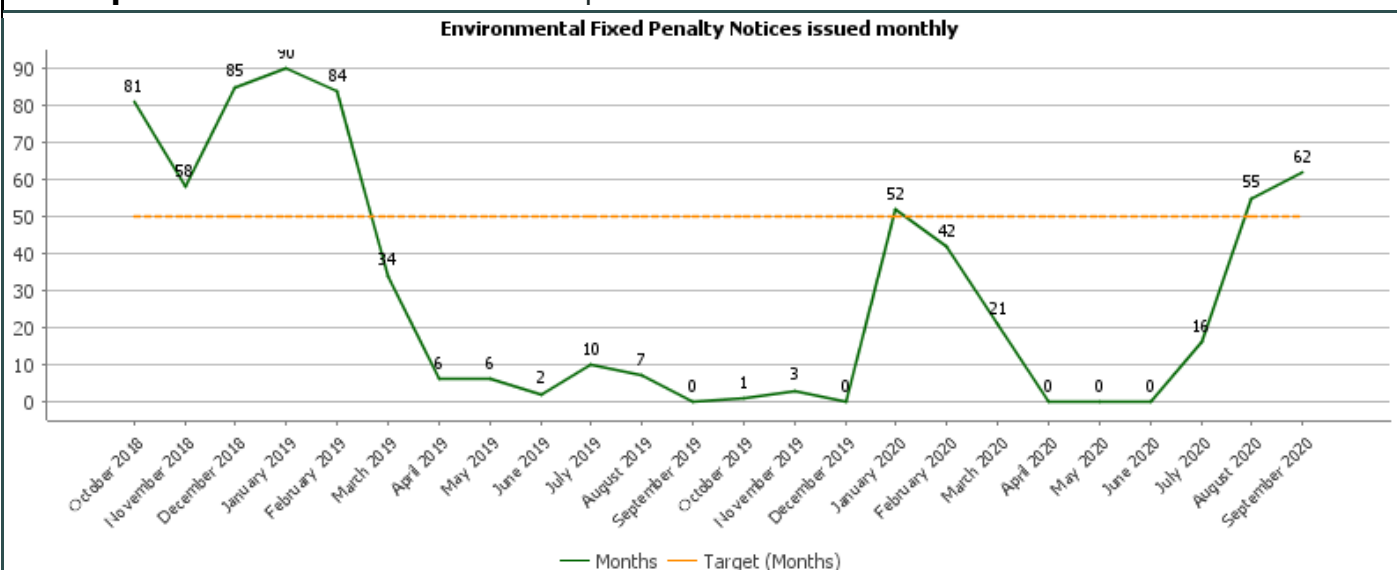
New Annual PI

RAG		Current Value	Sponsor David Sutton
Aim to Minimise		Current Target	

Reporting on this PI will be annual. 2019-20 emissions will be available in October 2020 and will be reported in Q3.

Environmental Fixed Penalty Notices issued monthly

Description: Number of FPNs issued per month for environmental enforcement



RAG		Current Value	62	Sponsor	Alice Davey
Aim to Maximise		Current Target	50		

Following COVID-19 restrictions, City Centre footfall has increased with reintroduction of education, workplaces and shops.

Fixed Penalty Notices are benchmarked at 50 per month, a month on month increase can be seen with current month at 62 Fixed Penalty Notices issued for littering. Littering is varied but there is no significant correlation between littering in Worcester and face masks.

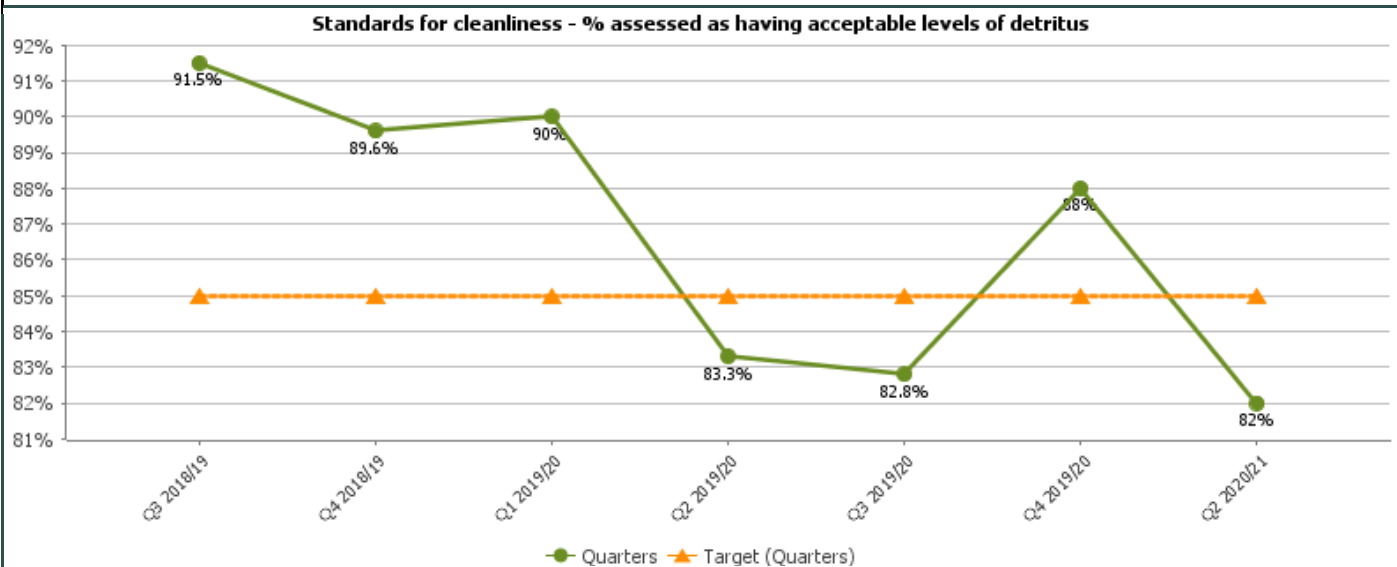
The team have also investigated 3 fly tipping reports, with a lack of evidence available to prosecute offenders.

40 abandoned vehicles were investigated by officers, of which 2 were removed by the Council. The remainder were moved by owners or claimed.

The service recruited and trained one new officer during the month, a further officer with a current focus on parking was dual trained and the service continues to train more officers to deliver environmental enforcement. There are currently 4 Civil Enforcement Officers that can deliver environmental enforcement, 2 Supervisors and 1 Team Manager.

Standards for cleanliness - % assessed as having acceptable levels of detritus

Description: The percentage of surveyed street scene that satisfies cleanliness standards relating to the amount of detritus observed. Surveys are completed by volunteers.

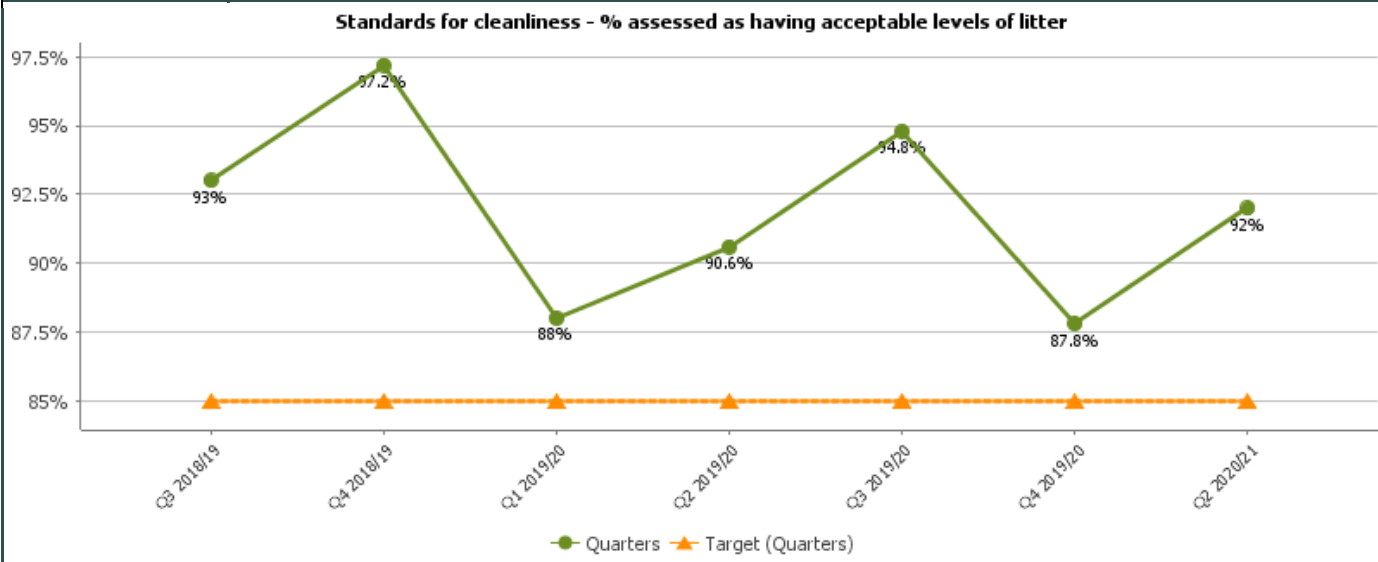


RAG	Current Value	82%	Sponsor Sue Horrobin
	Aim to Maximise	Current Target	

No surveys undertaken in Q1 due to Covid 19 restrictions but were resumed in Quarter 2.

Standards for cleanliness - % assessed as having acceptable levels of litter

Description: The percentage of surveyed street scene that satisfies cleanliness standards relating to the amount of litter observed. Surveys are completed by volunteers.

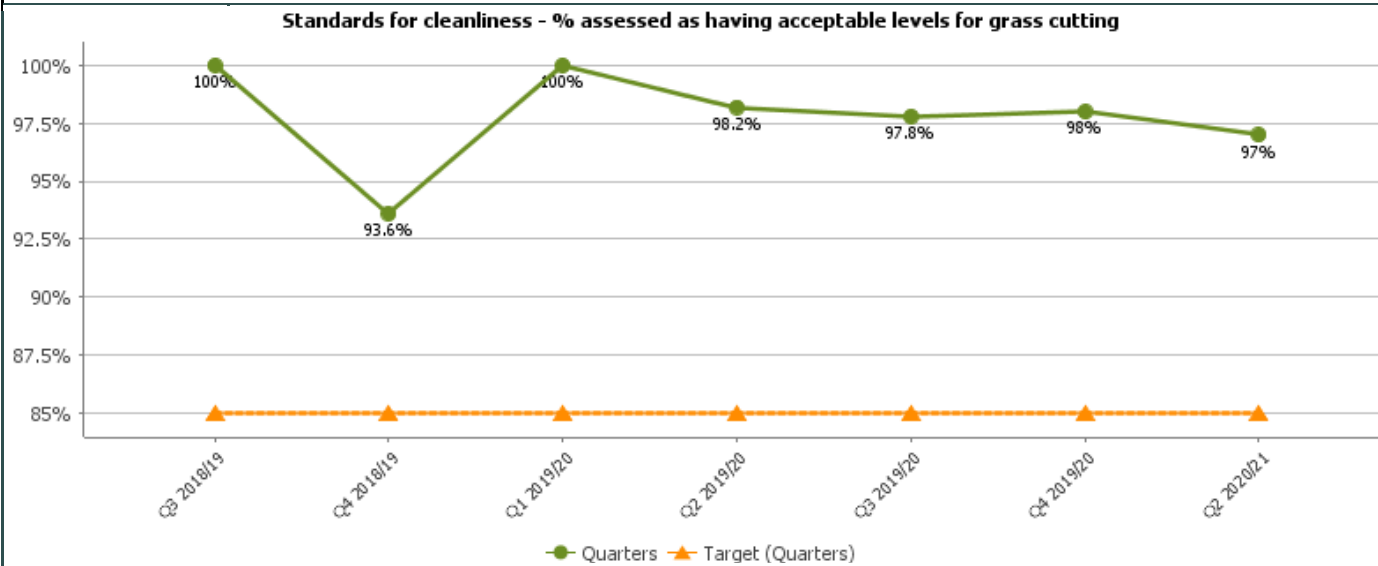


RAG		Current Value	92%	Sponsor Sue Horrobin
	Aim to Maximise	Current Target	85%	

No surveys undertaken in Q1 due to Covid 19 restrictions but were resumed in Quarter 2.

Standards for cleanliness - % assessed as having acceptable levels for grass cutting

Description: The percentage of surveyed street scene that satisfies cleanliness standards relating to the quality of grass cutting observed. Surveys are completed by volunteers.

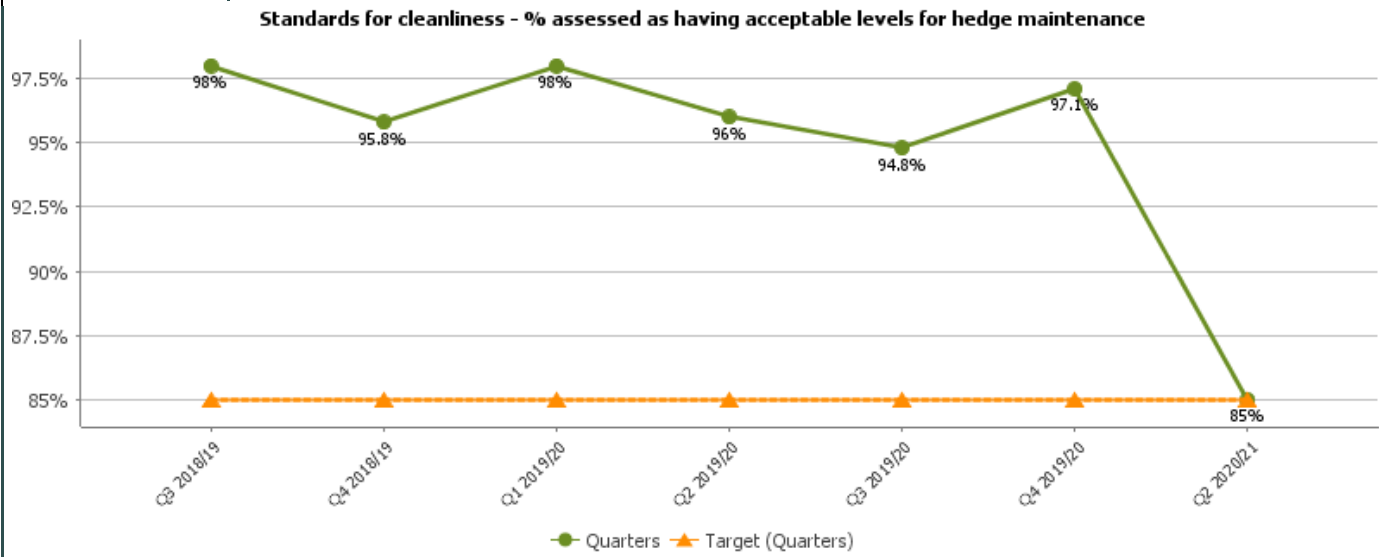


RAG		Current Value	97%	Sponsor Sue Horrobin
	Aim to Maximise	Current Target	85%	

No surveys undertaken in Q1 due to Covid 19 restrictions but were resumed in Quarter 2.

Standards for cleanliness - % assessed as having acceptable levels for hedge maintenance

Description: The percentage of surveyed street scene that satisfies cleanliness standards relating to the quality of grass cutting observed. Surveys are completed by volunteers.

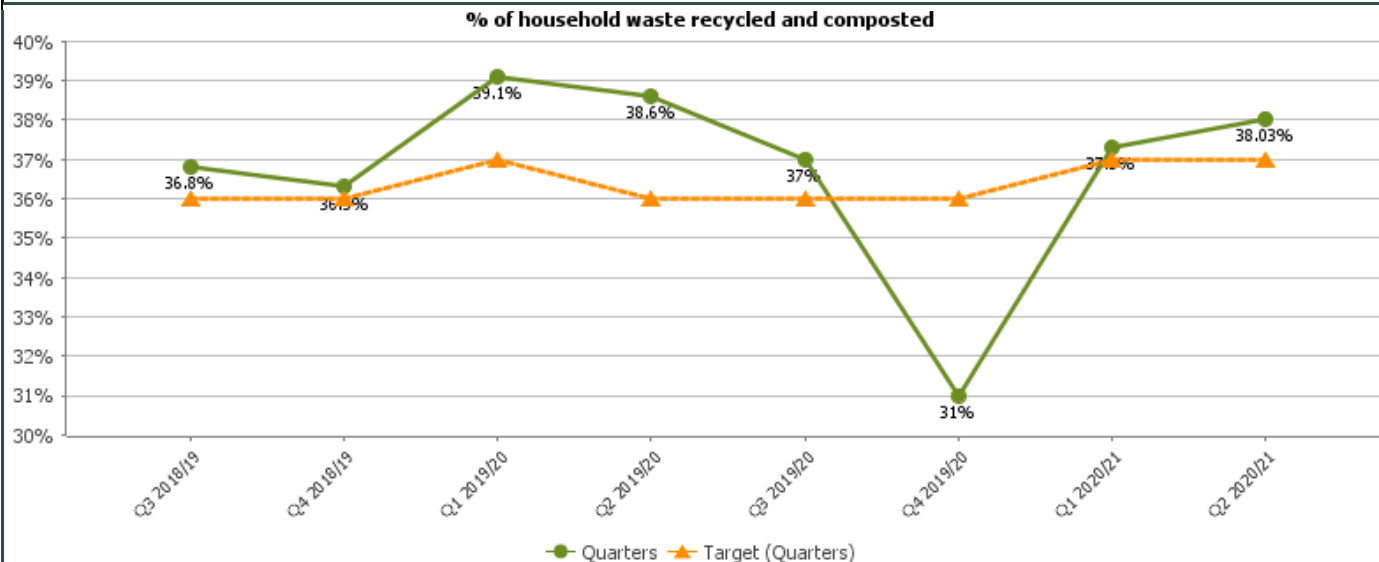


RAG		Current Value	85%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	85%		

No surveys undertaken in Q1 due to Covid 19 restrictions but were resumed in Quarter 2.

% 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)

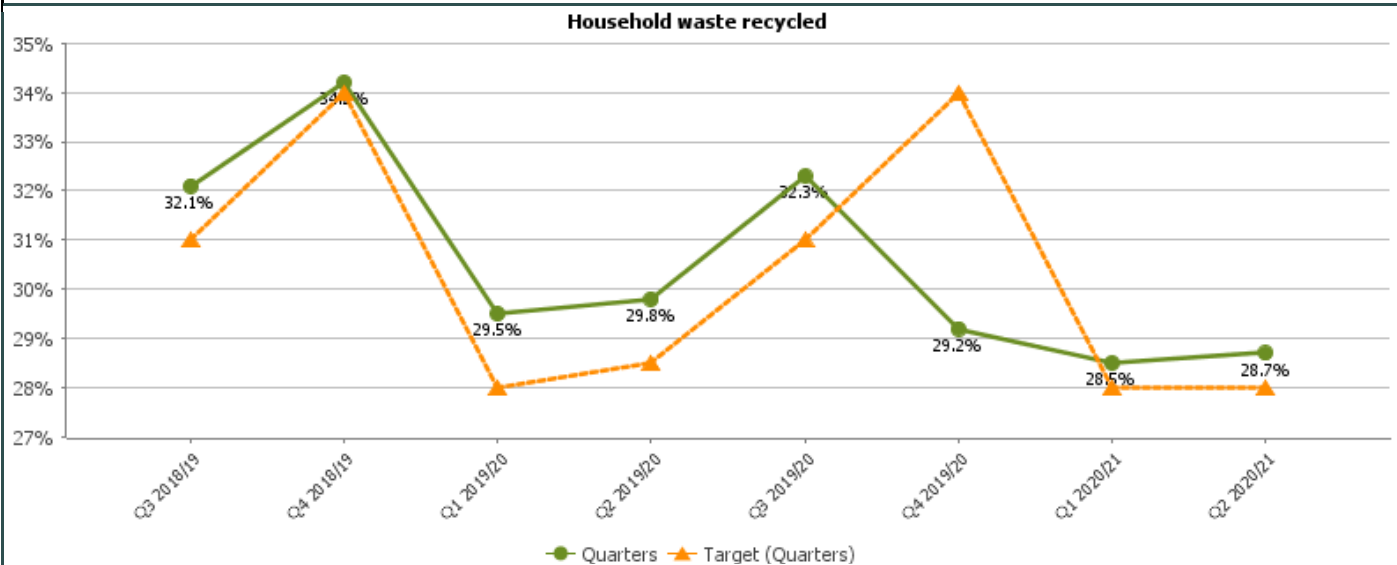


RAG		Current Value	38.03%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	37%		

Value is estimated - all waste tonnages subject to validation and confirmation by Waste Disposal Authority in December 2020

Household waste recycled

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

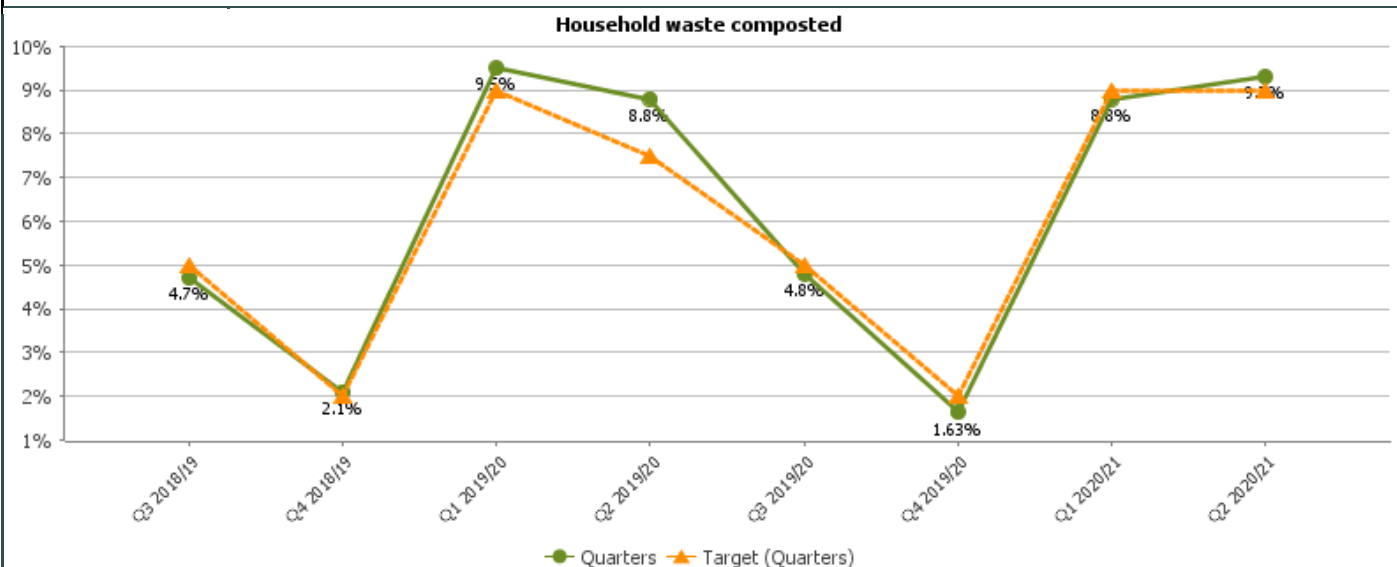


RAG	✅	Current Value	28.7%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	28%		

Value is estimated - all waste tonnages subject to validation and confirmation by Waste Disposal Authority in December 2020

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)

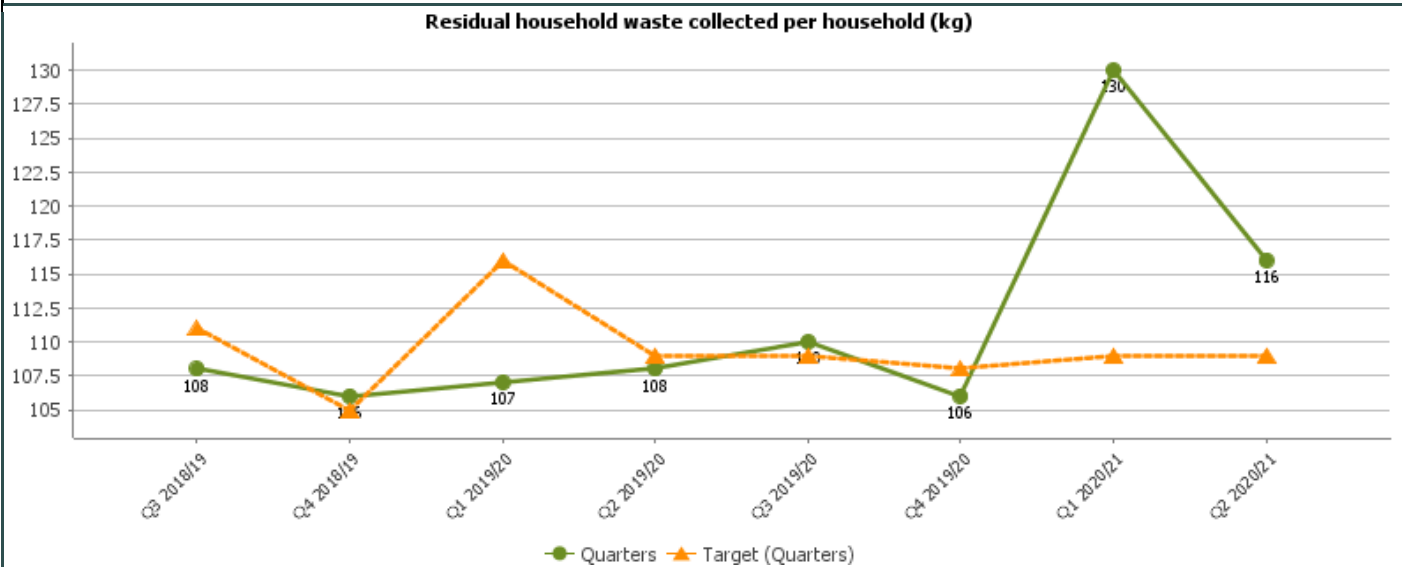


RAG	✅	Current Value	9.3%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	9%		

Value is estimated - all waste tonnages subject to validation and confirmation by Waste Disposal Authority in December 2020

Residual household waste collected per household (kg)

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



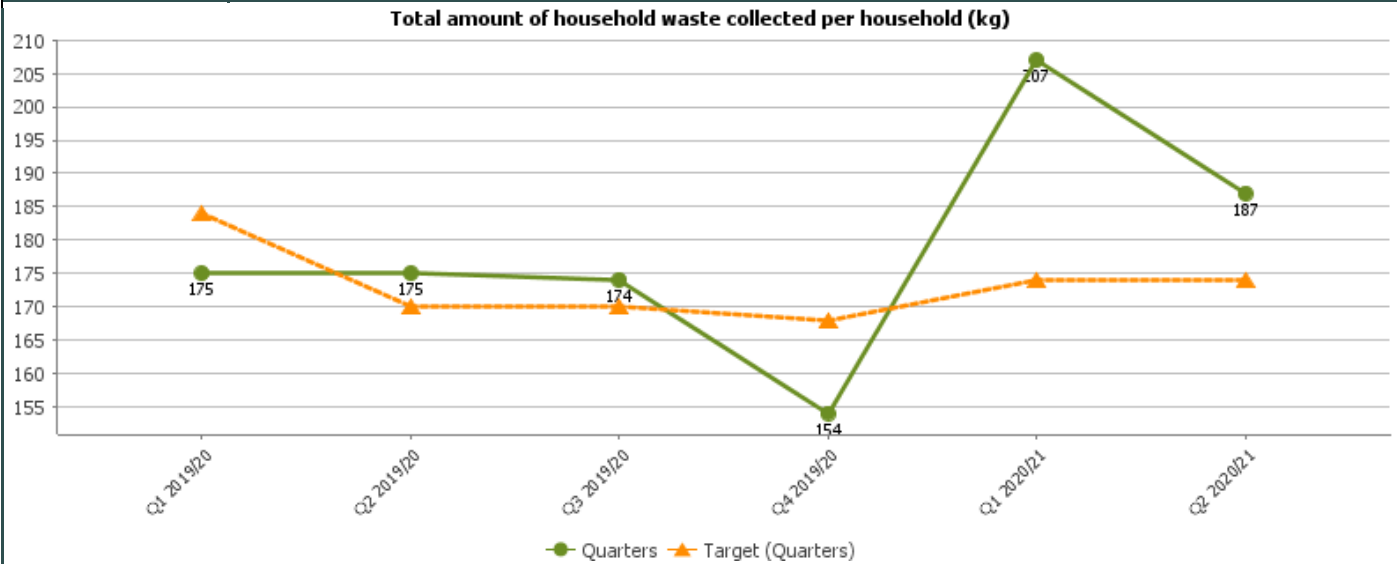
RAG		Current Value	116	Sponsor	Sue Horrobin
	Aim to Minimise	Current Target	109		

Value is estimated - all waste tonnages subject to validation and confirmation by Waste Disposal Authority in December 2020

Figure exceeds target but reflects current way of life during the initial COVID outbreak with the majority of people working from home and not eating out in restaurants and increasing takeaways orders. This is a significant behavioral change and as such has caused a large increase in the amount of waste created in each household.

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	187	Sponsor	Sue Horrobin
	Aim to Minimise	Current Target	174		

Value is estimated - all waste tonnages subject to validation and confirmation by Waste Disposal Authority in December 2020

Amount of waste collected per household is still estimated to be higher than target set at the beginning of 2020 but is getting closer to the predicted target which suggests that the amount of waste produced increases during lockdown when residents are spending more time at home and as people return to work this has reduced compared to Q1.

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

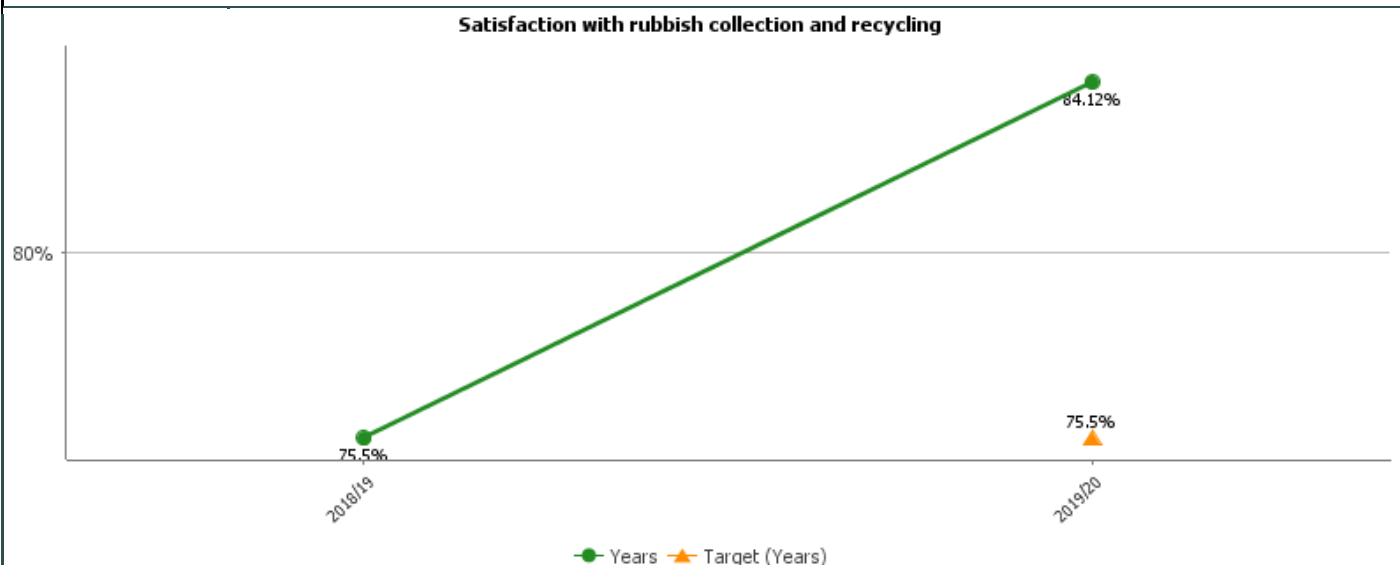


RAG	✔	Current Value	63.4%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	57.84%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2019. Satisfaction with street cleansing has improved since the previous survey in 2018.

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



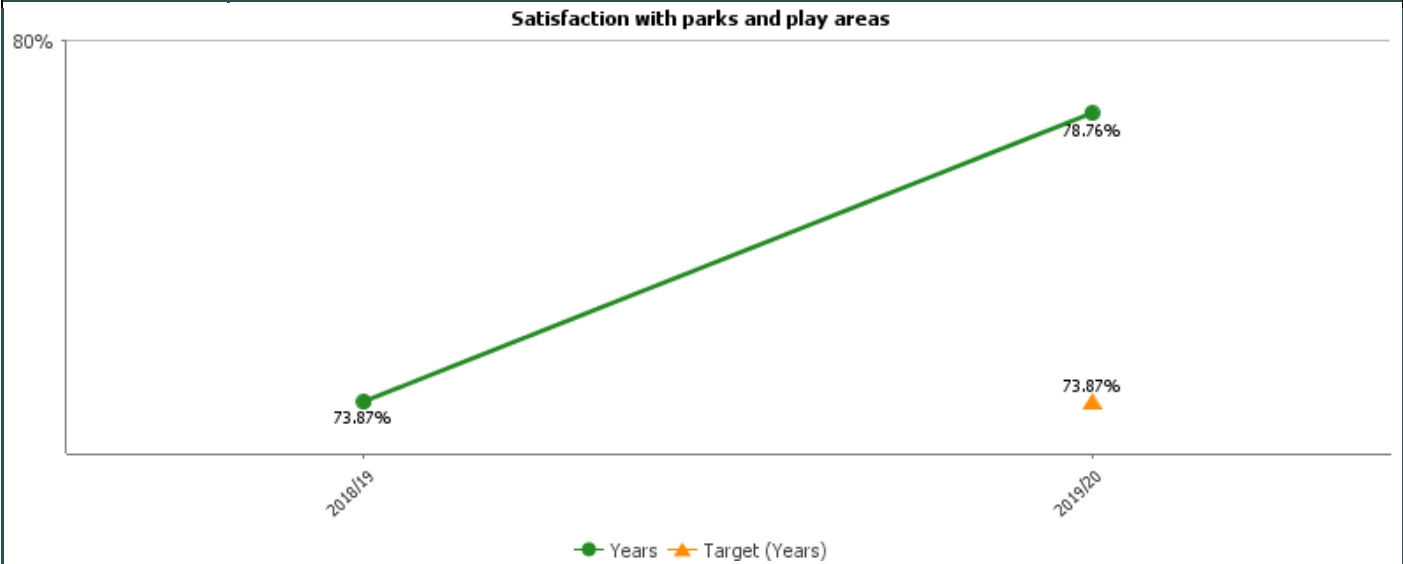
RAG	✔	Current Value	84.12%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	75.5%		

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

since the previous survey in 2018.

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	78.76%	Sponsor	Sue Horrobin
	Aim to Maximise	Current Target	73.87%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2019. Satisfaction with parks and play areas has improved since the previous survey in 2018.

WRS - requests resolved to customer satisfaction

Description: Percentage of Worcestershire Regulatory Services service requests resolved to customers' satisfaction

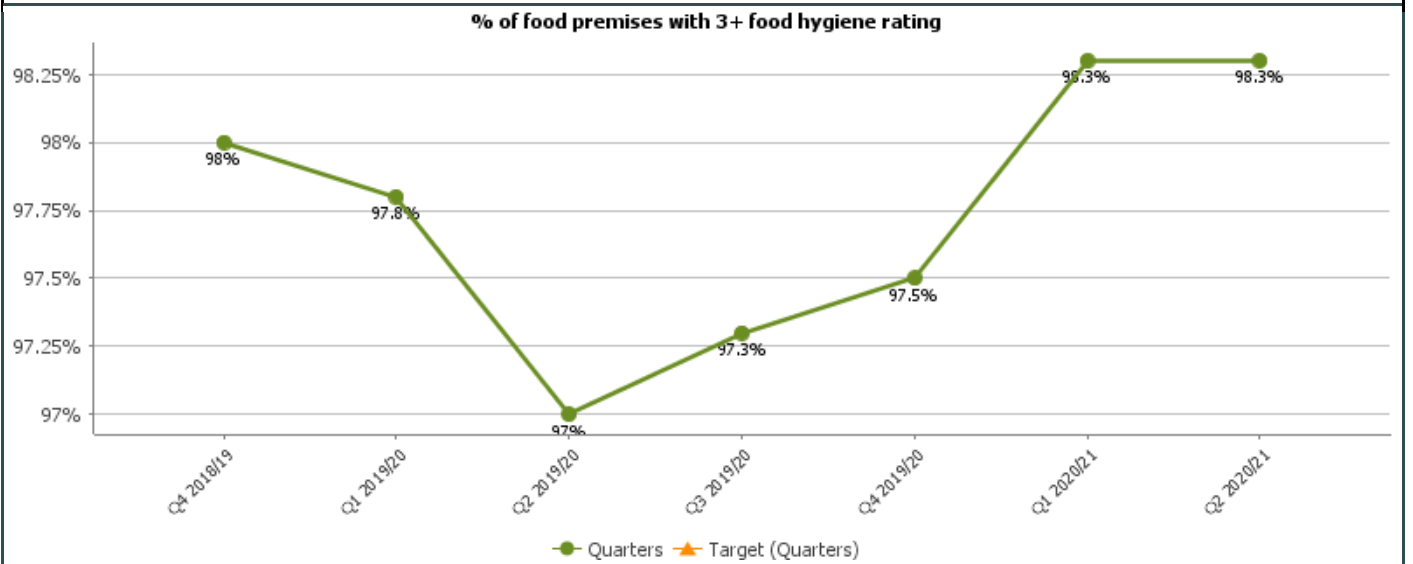


RAG 	Current Value 74.4%	Sponsor Lloyd Griffiths
Aim to Maximise	Current Target	

Satisfaction increased slightly from the previous quarter and levels are the same as this period last year. Pleased that satisfaction is holding at above 70%.

% of food premises with 3+ food hygiene rating

Description: Percentage of food premises within the City achieving a food hygiene rating of 3 plus

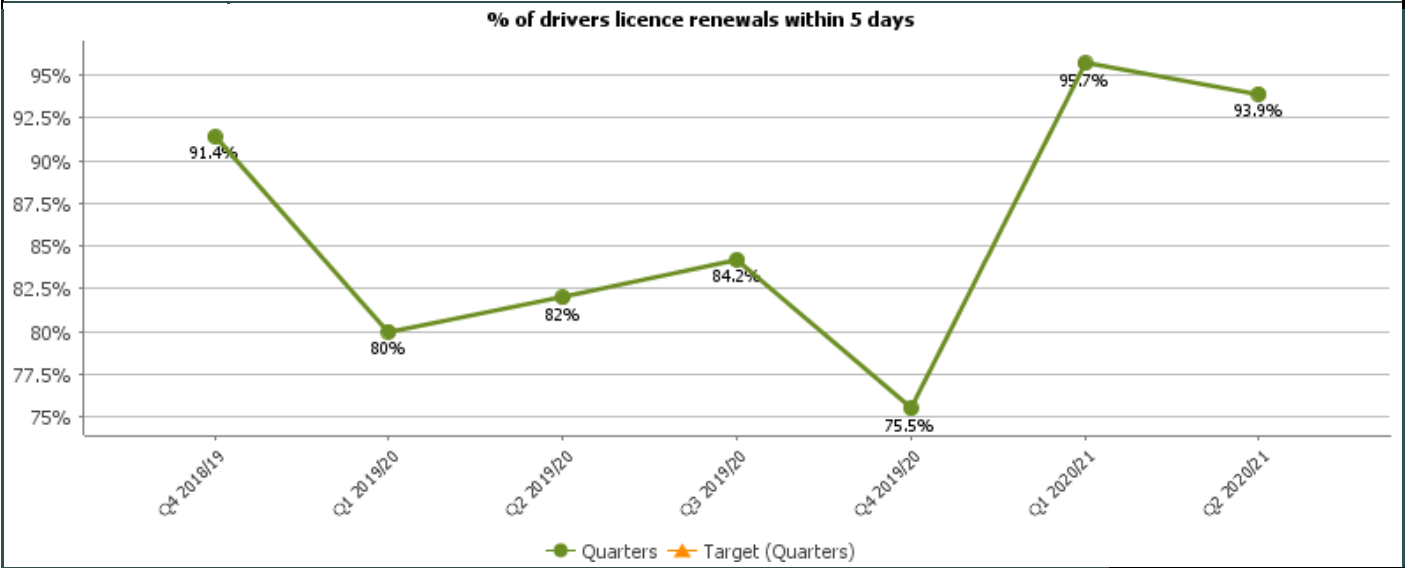


RAG 	Current Value 98.3%	Sponsor Lloyd Griffiths
Aim to Maximise	Current Target	

510 out of 519 food premises are rated 3, 4 or 5. This equates to a **98.3%** of food premises being classed as broadly compliant.

% of drivers licence renewals within 5 days

Description: Percentage of taxi drivers licence renewal applications issued within 5 working days of application



RAG		Current Value 93.9%	Sponsor Lloyd Griffiths
Aim to Maximise		Current Target	

31 out of 33 renewals were processed within 5 days. This equates to a **93.9%**. Of the two applications not processed, 1 was referred to a licensing sub-committee.