



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 1 4 5 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

Green Homes Grant Local Authority Delivery Scheme

Improve arterial routes

Key PIs

PIs 0 2 14 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>A full progress report on the action plan was presented to Environment Committee in November, along with a new Biodiversity Action Programme to support the plan. Worcester City Council - Council & Democracy - Agenda for Environment Committee on Tuesday, 2nd November, 2021, 7.00 pm</p>	Sponsor	David Sutton
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	



Bereavement Services Facilities Review



<p>An initial feasibility report has been produced (Aug 21) which is currently being reviewed by Officers (CLT December 2021) subject to further work needing to be undertaken in order to progress it to a point where it will be shared with Members. The project has been delayed through operational pressures linked with COVID and therefore the due date has been re-set to March 2023 reflective of the complexity and depth of this piece of work.</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>Delivery continues on Phase 1B of the scheme with an anticipated deadline extension to 30th April 2022. A total of 14 out of 140 properties (40 O/O & 100 RSL) have been upgraded so far. Contractor availability and new PAS standards have set the project back several months so we anticipate completing 24 O/O and 84 RSL properties. Discussions are currently being held with BEIS to try and increase that number through a change to the measure mix.</p>	Sponsor	Nina Warrington
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	



<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. The target is 80 properties, around a quarter of which will be private rented. We currently have 157 expressions of interest. A contractor has been appointed and works will begin as soon as possible in January. BEIS has also provided an extension to this phase of the scheme to 30th June 2022. Phase 2 is currently on track to deliver measures to all 80 properties.</p> <p>A further £1million of funding has been awarded to Worcester City Council under the Sustainable Warmth Competition which combines Local Authority Delivery Phase 3 (LAD3) for on-gas properties and Home Upgrade Grant Phase 1 (HUG1) for off-gas properties. The delivery deadline is 31st March 2023. A delivery plan and procurement specifications are currently being drawn up.</p>	<p>Outcome</p>
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<p>Perdiswell landscaping Phase 2 - Perdiswell Park</p>		
<p>A procurement exercise for a landscape contractor was undertaken during Quarter 3. Submissions were received and evaluation will take place in January to assess costs, affordability of the proposed improvements and set the project budget.</p> <p>An application to Natural Networks to seek grant funding was submitted in Quarter 3. The application will be assessed in January and will inform the cost evaluation process.</p> <p>The contractor will be appointed during Quarter 4.</p>	<p>Sponsor</p> <p>Due Date</p> <p>Original Due Date</p> <p>Current Status</p> <p>Expected Outcome</p>	<p>Phil Gilmour</p> <p>31-Mar-2022</p> <p>31-Jul-2019</p> <p></p> <p></p>



<p>Riverside Park Improvements to maintain and enhance Green Flag status</p>		
<p>The supplier for park signage was appointed during Quarter 3 with the design, manufacture and delivery of signage scheduled over 18 weeks.</p> <p>A consultation process with Ward Members and officers commenced in December to invite ideas for sign content to include topics such as local information, points of interest, historical information, biodiversity and activities associated with the river. Sign content will be agreed with the supplier in February ready for manufacture later in Quarter 4.</p>	<p>Sponsor</p> <p>Due Date</p> <p>Original Due Date</p> <p>Current Status</p> <p>Expected Outcome</p>	<p>Phil Gilmour</p> <p>31-Mar-2022</p> <p>30-Sep-2020</p> <p></p> <p></p>

<p>A programme of environmental and sustainability communications and campaigns to promote awareness</p>		
<p>A verbal update will be provided at the January 2022 Committee meeting</p>	<p>Sponsor</p> <p>Due Date</p>	<p>Phil Gilmour</p> <p>31-Mar-2022</p>

	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>Following consultation with Members on public bin provision a report was presented to Environment Committee in November 2021 showing a breakdown of proposed bins by ward. The report described an improvement scheme with 2 phases and using a floor-mounted cabinet containing a wheelie bin.</p> <p>Phase One started in Quarter 3 with deliveries of bins for 126 locations across the city. The Council's Minor Works Unit commenced installation of 41 single and 37 double bin bases for 78 of the 126 locations. The double bin bases will allow for a separate recycling bin to be fitted during Phase Two. The bin installation work for Phase One is planned for completion during Quarter 4.</p> <p>Phase Two will see further significant improvement of public bin provision commencing from April 2022. Planning for this phase of the project will start in Quarter 4.</p>	Sponsor	Phil Gilmour
	Due Date	31-Mar-2025
	Original Due Date	31-Mar-2025
	Current Status	
	Expected Outcome	

Allotments Review		
Action closed following report presented to Environment Committee in November 2021 regarding the outcome of the review.	Sponsor	Phil Gilmour
	Due Date	31-Dec-2021
	Original Due Date	31-Dec-2021
	Current Status	
	Expected Outcome	

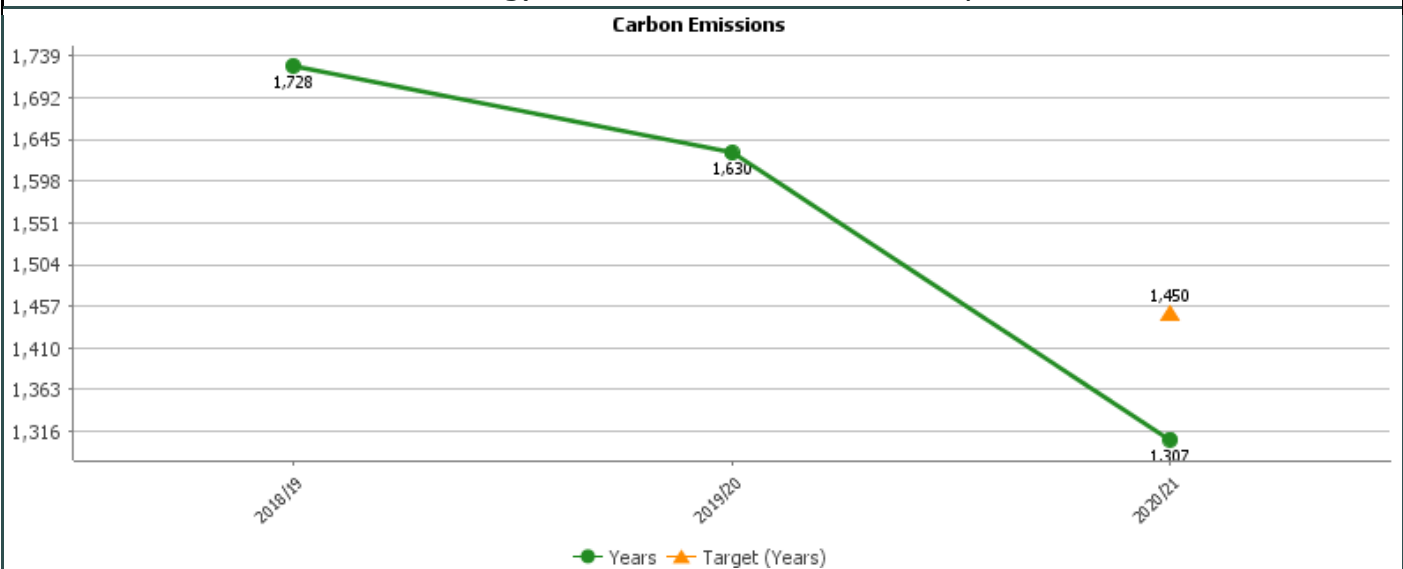
Improve arterial routes		
Update report presented to May Environment Committee. Ongoing management now in place – action to be closed.	Sponsor	Phil Gilmour
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2019
	Current Status	✔
	Expected Outcome	✔

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.



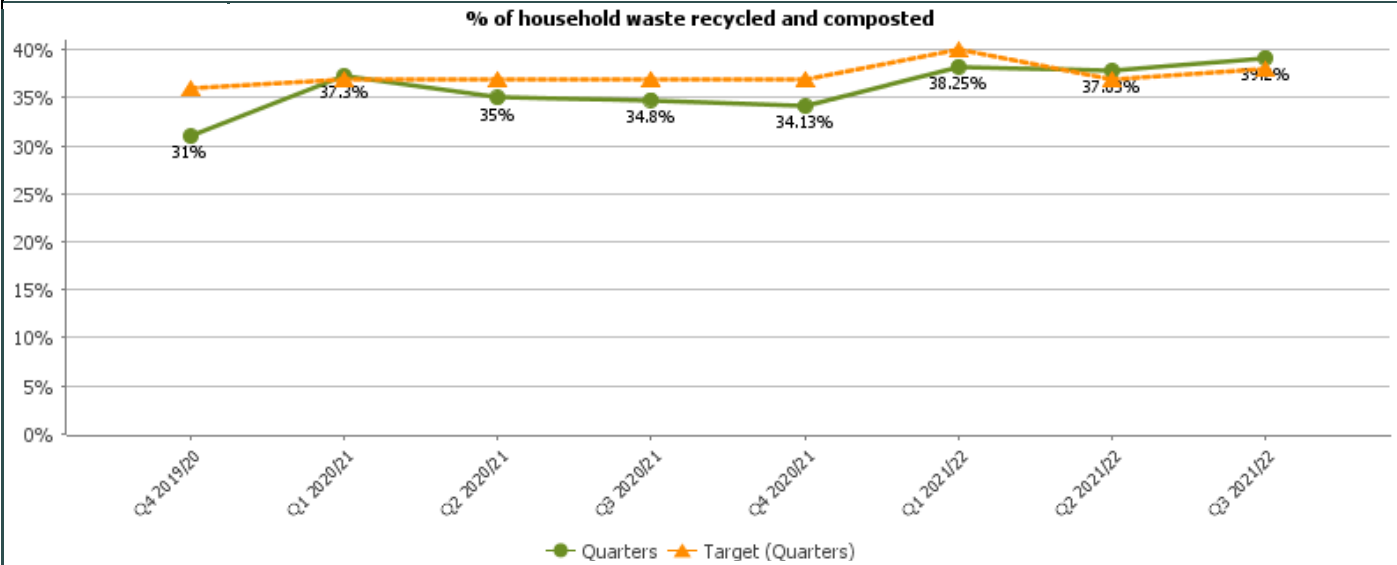
RAG	✔	Current Value	1,307	Sponsor	David Sutton
	Aim to Minimise	Current Target	1,450		

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	39.2%	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target	38%		

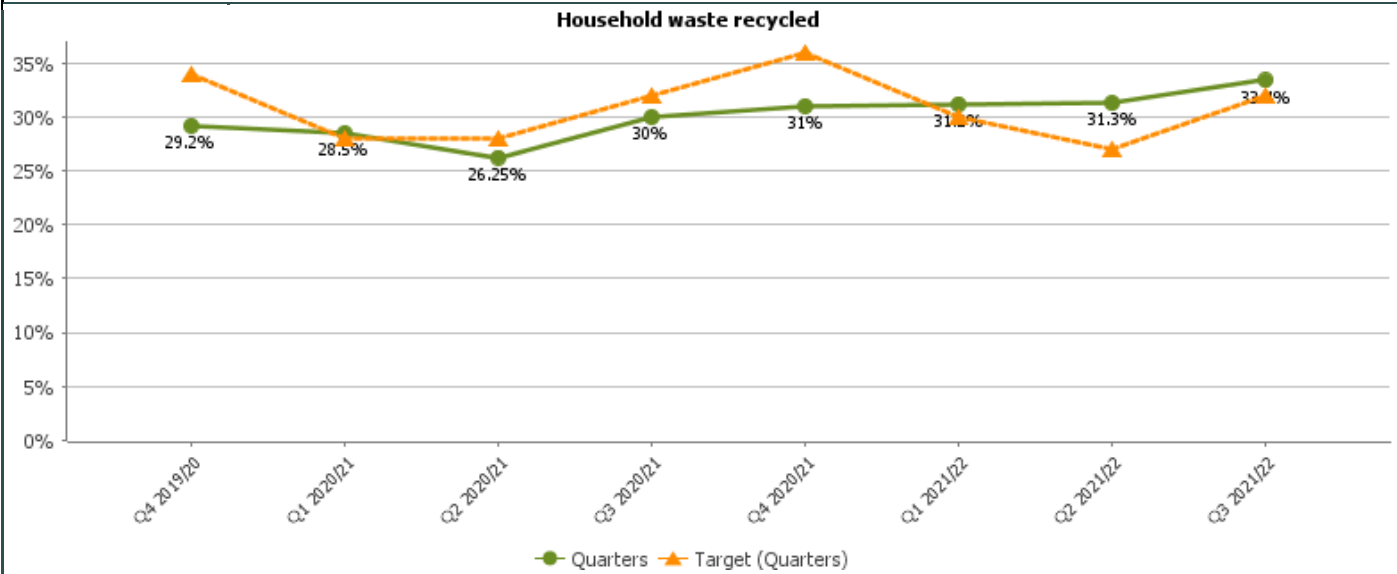
The amount of recyclable and compostable waste collected in Q3 2021-22 increased by 109 tonnes in total compared to Q3 2020/21.

This figure is above the estimated percentage target of 38% and has increased by 4.4% compared with 34.8% in 2020/21.

*Tonnes for December 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	33.4%	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target	32%		

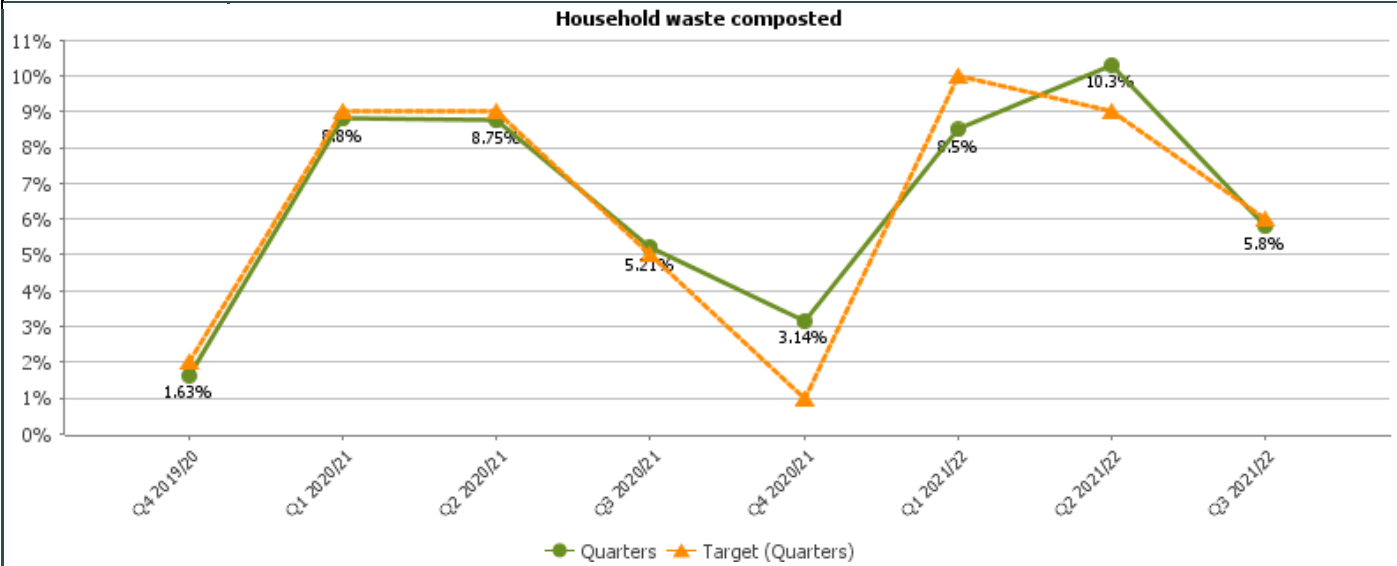
Recyclable waste collected in Q3 2021-22 increased by 99 tonnes in total compared to Q3 2020/21.

The figure is above the estimated percentage target and has increased by 3.8% compared with 29.6% in Q3 2020-21.

*Tonnes for December 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	5.8%	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target	6%		

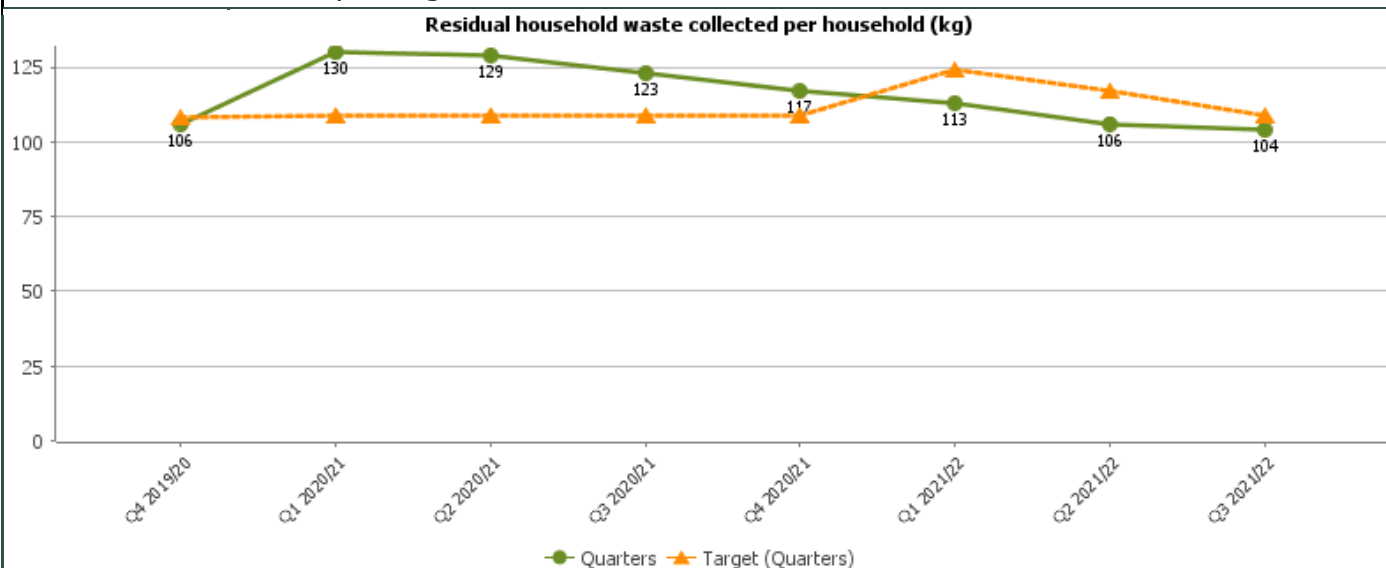
The amount of compostable waste collected has increased by 10 tonnes in the quarter compared to 20/21, giving a percentage of 5.8% compared to 5.2 % in 2020/21.

There has been an influx of an additional 810 garden waste customers compared to Q3 2020-21.

*Tonnes for December 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



RAG		Current Value	104	Sponsor	Phil Gilmour
	Aim to Minimise	Current Target	109		

Residual waste decreased by 820 tonnes (compared to Q3 2020/21) decreasing the average kilogrammes of residual waste per property from 123kg in 2020/21 to 104 in Q3 2021/22. This is against an estimated target of 109 kg.

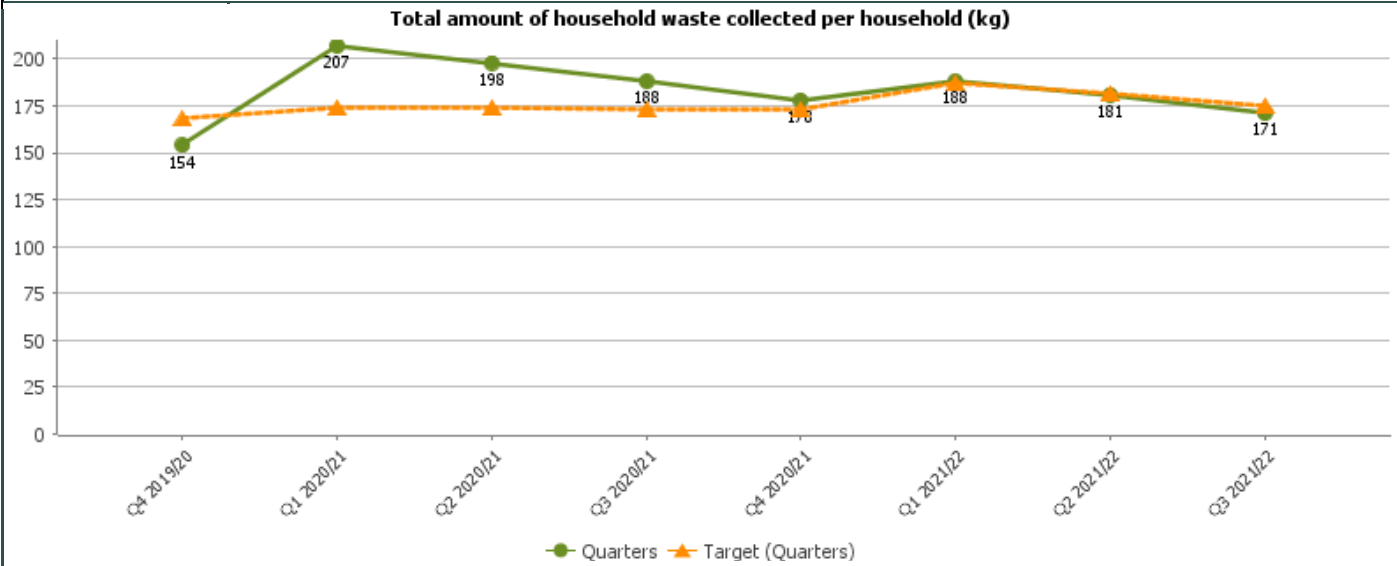
The change in the waste volumes is seen as a direct result of behavioural change driven by the COVID pandemic with previous lockdowns meaning residents spending more time at home and therefore creating additional waste that would normally not have found its way into the domestic collection waste stream.

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. (110kg in Q3 2019-20)

*Tonnages for December 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	171	Sponsor	Phil Gilmour
	Aim to Minimise	Current Target	175		

The total amount of household waste collected decreased by 710 tonnes (compared to Q3 2020/21) decreasing the average kilogrammes of residual waste per property from 188kg in 2020/21 to 171 in Q3 2021/22. This is against an estimated target of 175 kg.

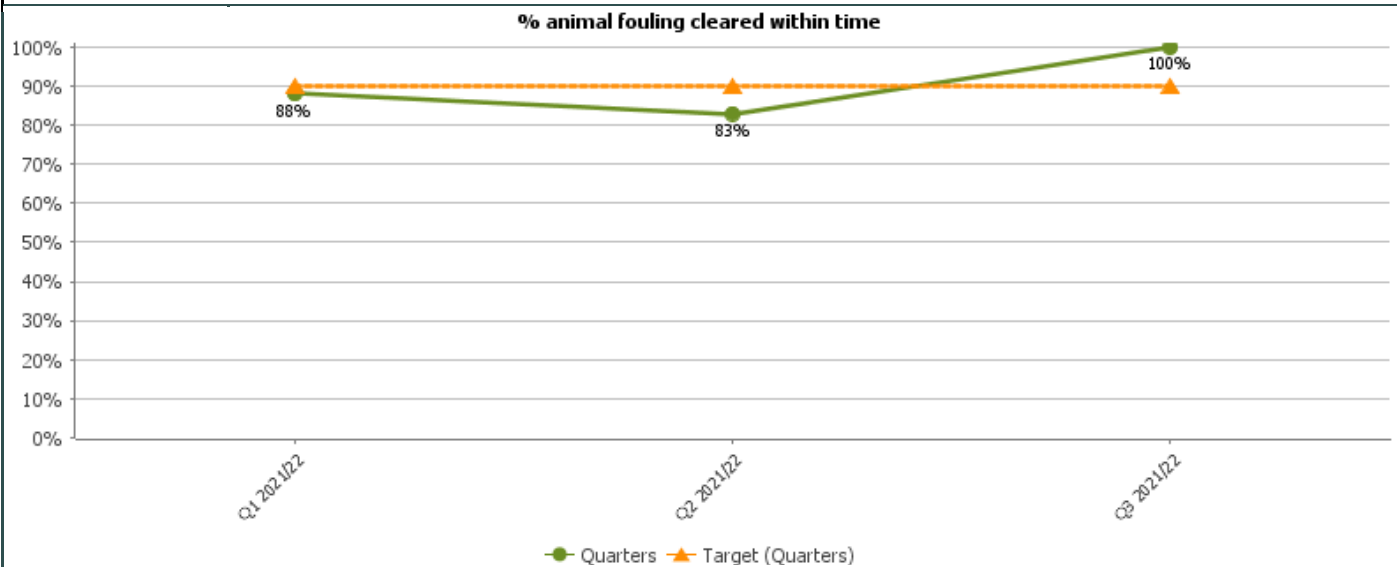
The change in the waste volumes is seen as a direct result of behavioural change driven by the COVID pandemic with previous lockdowns meaning residents spending more time at home and therefore creating additional waste that would normally not have found its way into the domestic collection waste stream.

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. (174kg in Q3 2019-20)

*Tonnages for December 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



RAG		Current Value	100%	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target	90%		

% of street litter cleared within time

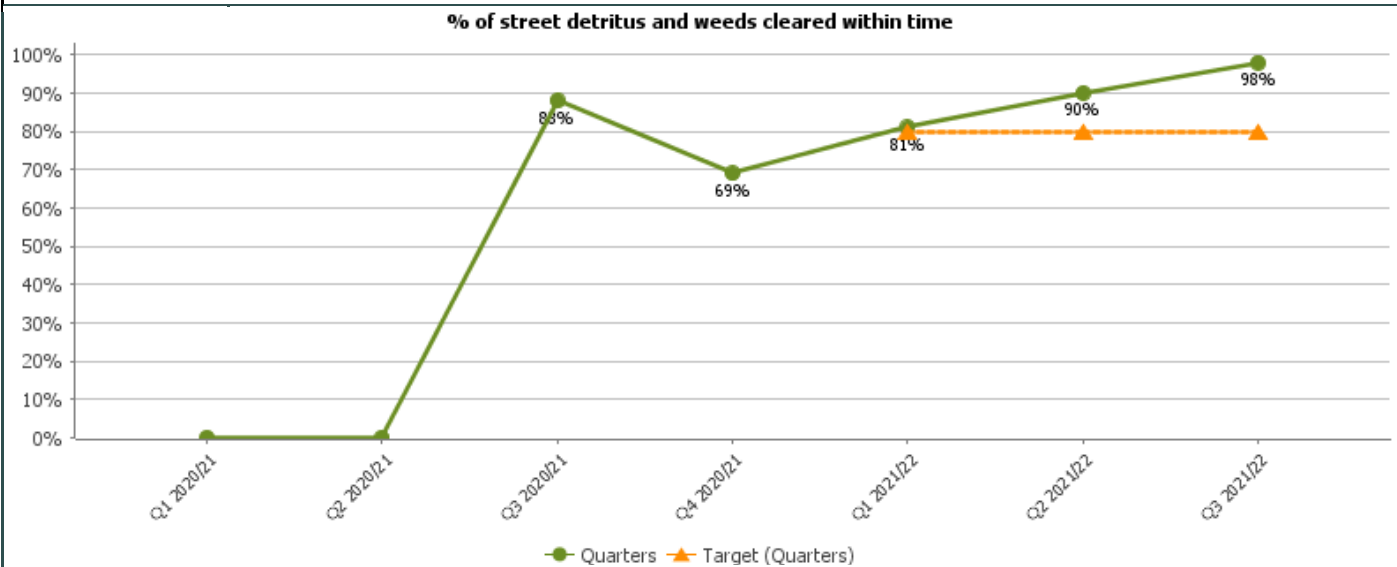
Description: The percentage of incidents of street litter and animal fouling reported by customers and dealt with within the agreed response time of 2 working days



RAG		Current Value	93%	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	98%	Sponsor Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	80%	

% of poor grass maintenance cleared within time

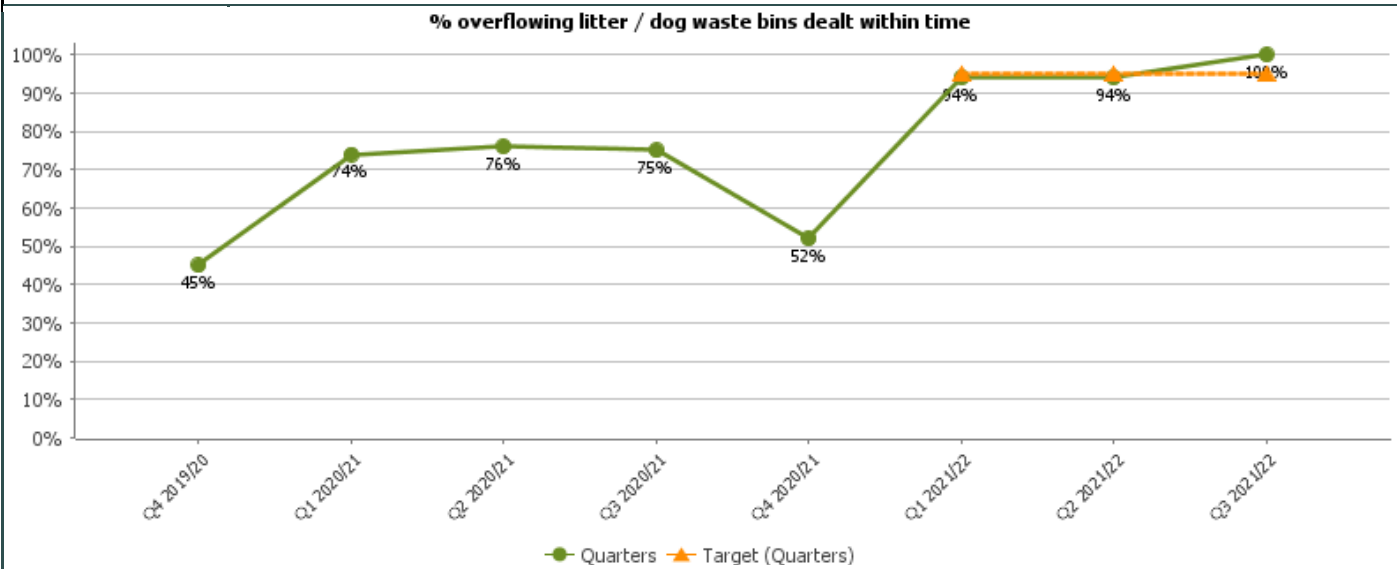
Description: The percentage of incidents of poor grass maintenance reported by customers and dealt with within the agreed response time - 5 working days



RAG		Current Value	100%	Sponsor Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	80%	

% overflowing litter / dog waste bins dealt within time

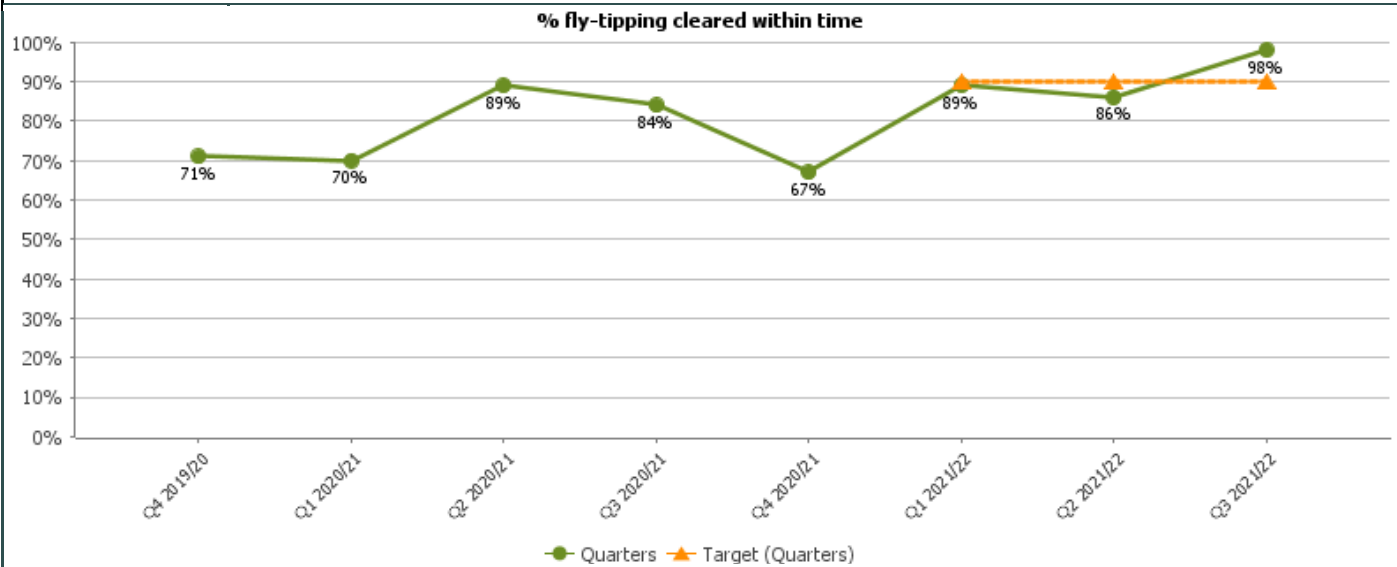
Description: The percentage of incidents of overflowing litter / dog waste bins reported by customers dealt with within agreed response time - 1 working day



RAG	✓	Current Value	100%	Sponsor Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	95%	

% fly-tipping cleared within time

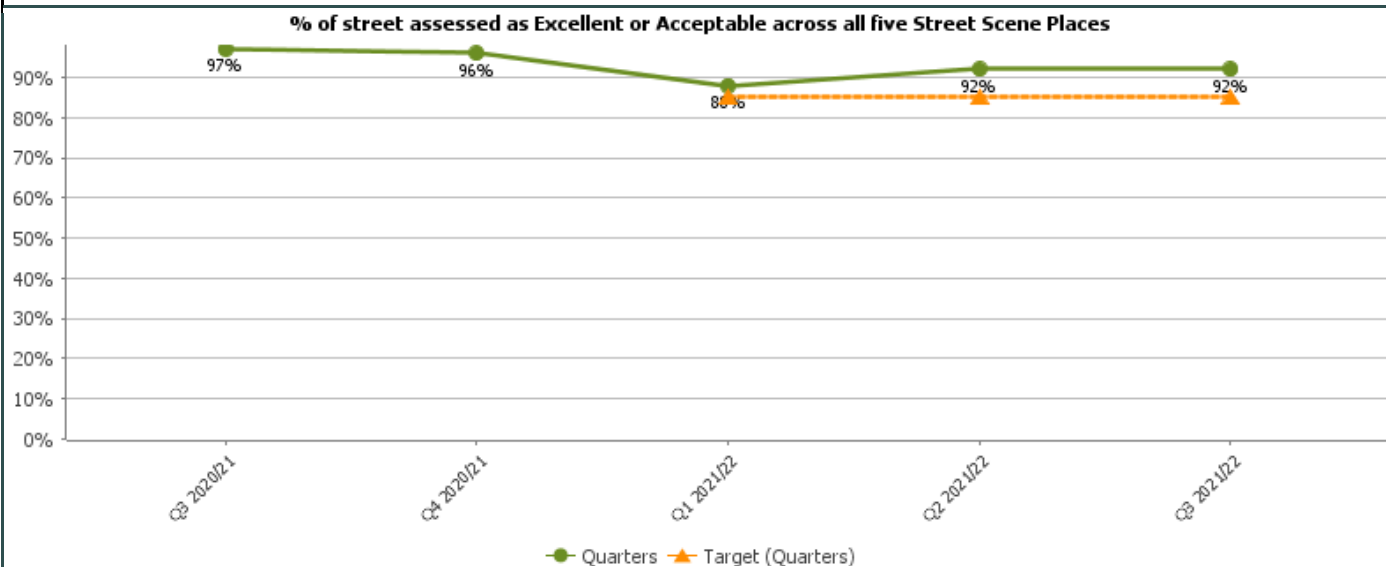
Description: The percentage of incidents of fly-tipping reported by customers and cleared within agreed response time - 2 working days



RAG	✓	Current Value	98%	Sponsor Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	90%	

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

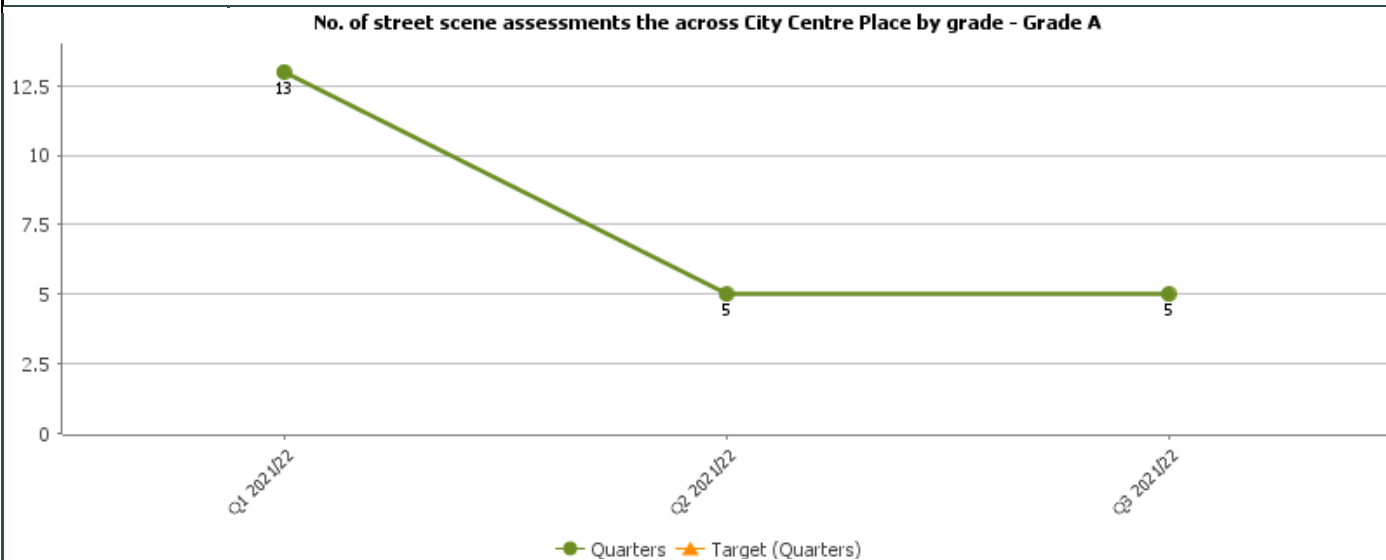
Description: The percentage of assessments to be excellent or Acceptable recorded by volunteers across a range of street scene criteria using the Street Scene Standards document. Includes North, South, East & West 'Places' and the City Centre 'Place'.



RAG		Current Value	92%	Sponsor	Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	85%		

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

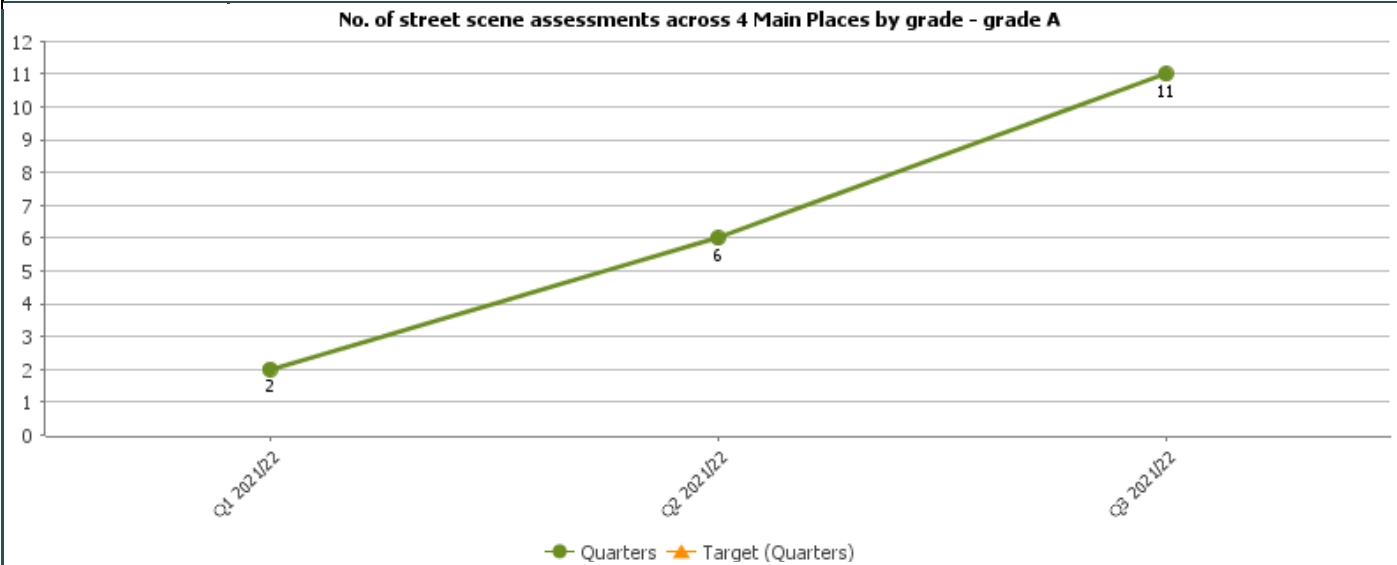
Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable



RAG		Current Value	5	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target			

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

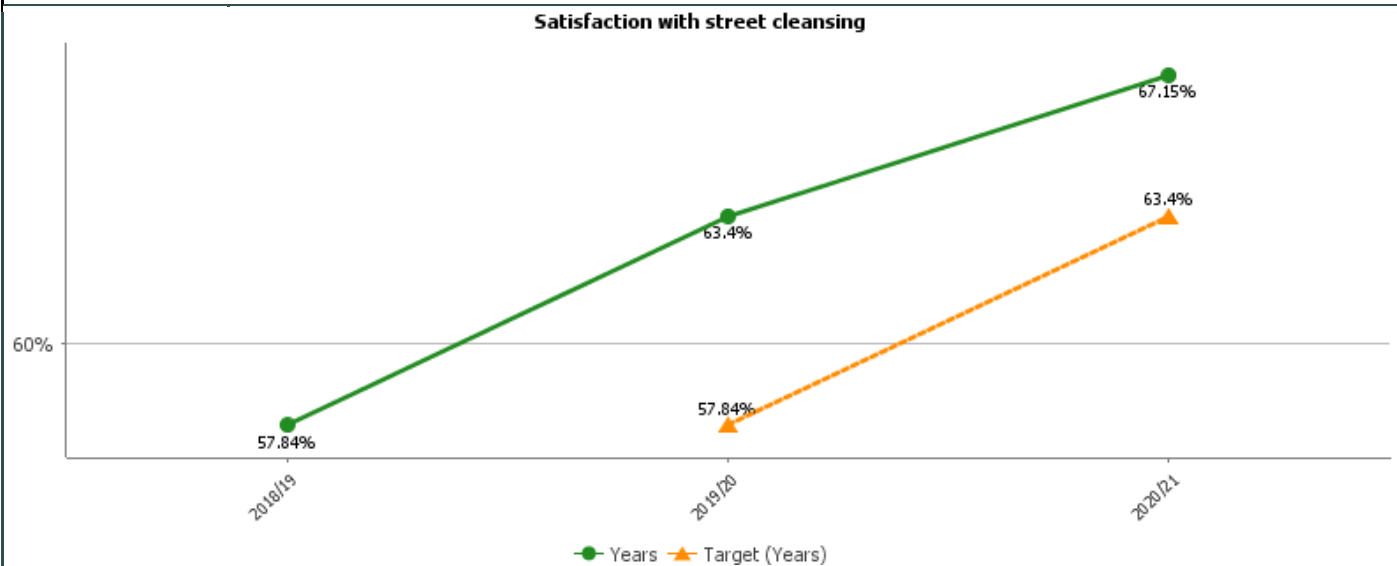
Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable



RAG		Current Value	11	Sponsor	Phil Gilmour
	Aim to Maximise	Current Target			

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

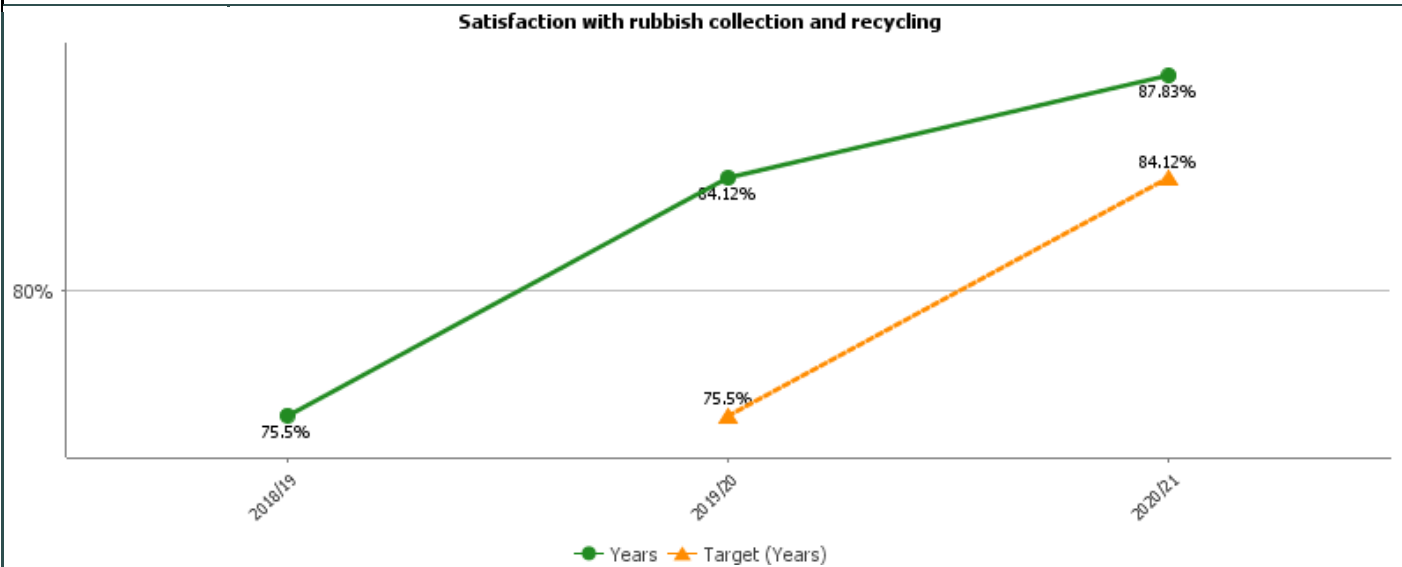


RAG		Current Value	67.15%	Sponsor	Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	63.4%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021 and results will be included in the quarter 4 performance report.

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

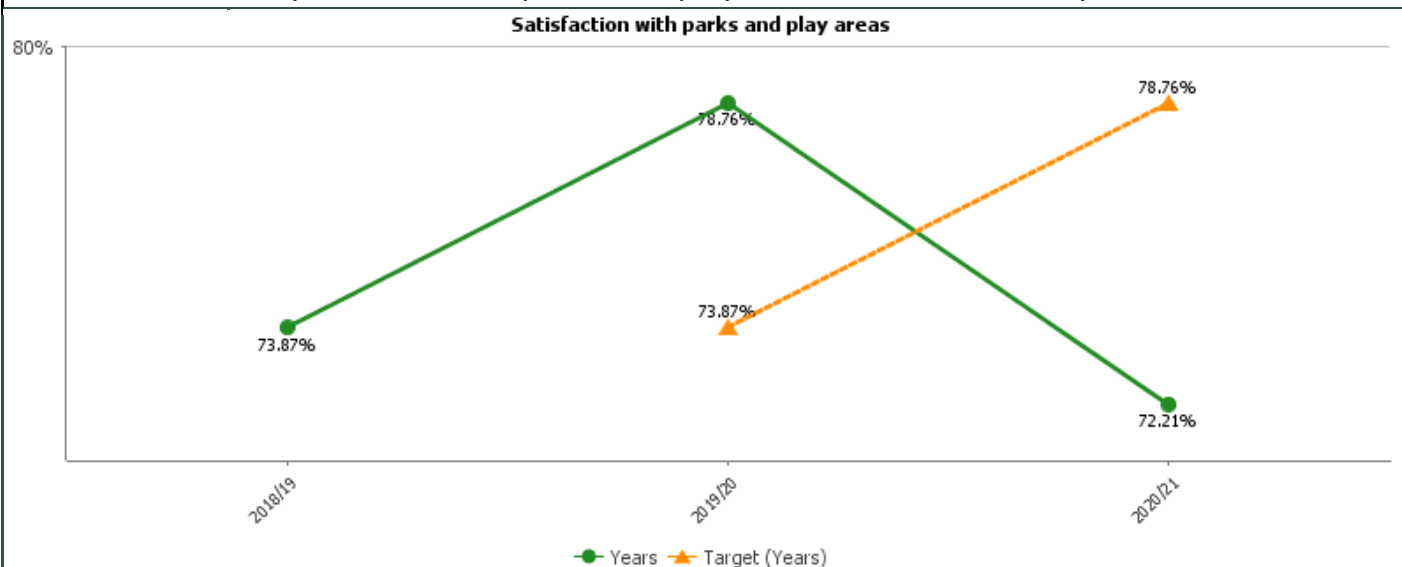


RAG	✔	Current Value	87.83%	Sponsor	Phil Gilmour; Kevin McFeeley
	Aim to Maximise	Current Target	84.12%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021 and results will be included in the quarter 4 performance report.

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	Mark Baylis; Phil Gilmour
	Aim to Maximise	Current Target	78.76%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021 and results will be included in the quarter 4 performance report.

