



Havering

L O N D O N B O R O U G H

ENVIRONMENT OVERVIEW & SCRUTINY SUB-COMMITTEE AGENDA

7.30 pm

**Tuesday
3 March 2015**

**Town Hall, Main Road,
Romford**

Members 6: Quorum 3

COUNCILLORS:

Ray Morgon (Chairman)
Carol Smith (Vice-Chair)
Alex Donald

Patricia Rumble
Garry Pain
Barry Mugglestone

**For information about the meeting please contact:
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Protocol for members of the public wishing to report on meetings of the London Borough of Havering

Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law.

Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place is not permitted to carry out an oral commentary or report. This is to prevent the business of the meeting being disrupted.

Anyone attending a meeting is asked to advise Democratic Services staff on 01708 433076 that they wish to report on the meeting and how they wish to do so. This is to enable employees to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

What is Overview & Scrutiny?

Each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements. Each overview and scrutiny sub-committee has its own remit as set out in the terms of reference but they each meet to consider issues of local importance.

The sub-committees have a number of key roles:

1. Providing a critical friend challenge to policy and decision makers.
2. Driving improvement in public services.
3. Holding key local partners to account.
4. Enabling the voice and concerns to the public.

The sub-committees consider issues by receiving information from, and questioning, Cabinet Members, officers and external partners to develop an understanding of proposals, policy and practices. They can then develop recommendations that they believe will improve performance, or as a response to public consultations. These are considered by the Overview and Scrutiny Board and if approved, submitted for a response to Council, Cabinet and other relevant bodies.

Sub-Committees will often establish Topic Groups to examine specific areas in much greater detail. These groups consist of a number of Members and the review period can last for anything from a few weeks to a year or more to allow the Members to comprehensively examine an issue through interviewing expert witnesses, conducting research or undertaking site visits. Once the topic group has finished its work it will send a report to the Sub-Committee that created it and will often suggest recommendations for the Overview and Scrutiny Board to pass to the Council's Executive.

Terms of Reference

The areas scrutinised by the Committee are:

- Environment
- Transport
- Environmental Strategy
- Community Safety
- Streetcare
- Parking
- Social Inclusion
- Councillor Call for Action

AGENDA ITEMS

1 CHAIRMAN'S ANNOUNCEMENTS

The Chairman will announce details of the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

2 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) – received.

3 DISCLOSURE OF PECUNIARY INTERESTS

Members are invited to disclose any pecuniary interest in any of the items on the agenda at this point of the meeting.

Members may still disclose any pecuniary interest in an item at any time prior to the consideration of the matter.

4 MINUTES (Pages 1 - 6)

To approve as a correct record the Minutes of the meeting of the Sub-Committee held on 15 January 2015 and authorise the Chairman to sign them.

5 ENFORCEMENT OF FRONT GARDENS

Following a request from a member, the Sub-Committee will receive details of how residents front gardens are enforced and the impact this will have on the street scene.

6 CRM TRENDS (Pages 7 - 12)

The Sub-Committee will discuss the trends in enquires received via CRM in relation to its remit.

Please see data attached.

7 COUNCIL'S CONTINUOUS IMPROVEMENT MONITOR - PROGRESS OF CABINET REPORTS

The Committee will receive a presentation on the progress of the following report which was approved by Cabinet on 25 September 2013:

- Approval to access energy efficiency funding through the Green Deal & Energy Company Obligation (ECO) via a Greater London Authority (GLA) framework.

8 STREETCARE SERVICE PLAN (Pages 13 - 38)

The Sub-Committee will receive a copy of the Streetcare Service Plan for review. (attached)

9 COMMUNITY SAFETY ROLES AND RESPONSIBILITIES

The Sub-Committee will receive a presentation on the role and responsibilities of Community Safety including staffing and budgets.

10 FUTURE AGENDAS

Committee Members are invited to indicate to the Chairman, items within this Committee's terms of reference they would like to see discussed at a future meeting.

Note: it is not considered appropriate for issues relating to individuals to be discussed under this provision.

11 URGENT BUSINESS

To consider any other items in respect of which the Chairman is of the opinion, by reason of special circumstances which shall be specified in the minutes, that the item should be considered at the meeting as a matter of urgency.

**Andrew Beesley
Committee Administration
Manager**

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**MINUTES OF A MEETING OF THE
ENVIRONMENT OVERVIEW & SCRUTINY SUB-COMMITTEE
Town Hall, Main Road, Romford
15 January 2015 (7.30 - 9.30 pm)**

Present:

Councillors Ray Morgon (Chairman), Carol Smith (Vice-Chair), Alex Donald, Patricia Rumble, Garry Pain and Barry Mugglestone

27 DISCLOSURE OF PECUNIARY INTERESTS

No pecuniary interests were declared.

28 MINUTES

The minutes of the meeting of the Sub-Committee held on 5 November 2014 were agreed and signed by the Chairman.

29 CONTAMINATED LAND IN THE BOROUGH

The Sub-Committee received a presentation on Contaminated Land in the borough. Officers outlined the legislation and the legal definition of what contaminated land was.

It was noted that there was no land declared as contaminated in Havering, however there were sites that could potentially be affected by contamination. Areas that were more likely to be affected by contamination were predominately in the south of the borough. Contamination could come from old landfill sites or old factory site of anything from 30 to 150 year old.

Havering had three main responsibilities under the Environmental Protection Act 1990 Part 2a. These included Land Quality Reports, Contaminated Land Inspections and the National Planning Policy Framework (NPPF).

Land Quality Reports – These reports can be provided to potential buyers of land, whilst they give no definitive answers they provide as much information as is available. The landowner is also able to test the land themselves.

Contaminated Land Inspections – The Council have a legal obligation to investigate sites. There had been four investigations made in recent years. The sites are generally those that have the biggest potential risk to properties either close to or on the potentially contaminated land.

National Planning Policy Framework (NPPF) – It was essential that the service was consulted on planning issues so that where potential contamination may be present; conditions can be attached to the planning application. Officers stated that if conditions were not attached the liability would then move from the developer to the council.

Members asked how residents that may live close to potential sites were informed. Officers stated that for a formal investigation, a letter is sent out to all residents in the area informing them that there would be no significant possibility of significant harm to their health. It is encouraged that this information is passed on if the property is sold.

Officers stated that when investigations were carried out that these were in depth. It was extremely difficult to prove that the contaminated land was a risk to health and the investigations relies upon DEFRA funding.

The Sub-Committee were able to see photographs of the investigations carried out. These include accessing people's gardens to take samples. Some show a change in the colour of the soil at approximately 2-3 metres deep. If there is no evidence that this has not travelled, then this is left as it is as there is no potential risk. The change in colour could be attributed to tar, ash, or other substances due to the industries that were present on site in the 1950 and 1960's.

Officers explained to the Sub-Committee how the prevention and management of contaminated land from current waste disposal practices was monitored. The example given was Veolia at Rainham and the waste leachate from the site. The leachate is vacuumed into pipes which are treated and discharged into closed sewers. Surface water is treated differently, and is in a separate gully.

A member asked if there was a specific condition that could be attributed to particular contaminants. Officers explained that there were 30 to 40 different contaminants and there would more than likely need to be long term exposure before any health risks could possibly be attributed. The most susceptible group would be females aged 0-6 years old and the most common illness that may be attributed are wide ranging such as skin irritants, asthma and cancer. However this would only be after long term exposure. Public Health was involved with any investigations from the start. Drop-in sessions were held in areas where investigations were being carried out and all GP's in the area were briefed.

The Sub-Committee thanked officers for a very informative presentation.

30 PROBATION SERVICE INFORMATION

The Sub-Committee received a brief from the Head of Streetcare on how the Probation Service was used by the Council, what tasks they undertook and how this was monitored.

The Ministry of Justice had retendered the contract for the reparation in Havering. The previous supplier, SERCO was being replaced. The Youth Offending Teams had also returned to the control of Havering and the services were waiting for the agreement in the way that reparations would be undertaken by young people.

There were a number of tasks that were packaged for the probation service to carry out in a three-month period. These included shrub pruning, cleaning and painting of rails. It was essential that the jobs were fixed tasks so that monitoring could be carried out.

Officers explained that they had a strong relationship with the supervisors so they are made aware of who can do what job. Regular monthly meetings are held with the supervisors to receive updates on the package of works. The council provide the equipment necessary for the job; however these are generally low cost items such as brooms, paint brushes, hi-visibility jackets and shovels. The work was well co-ordinated and carried out to a satisfactory standard.

Members asked if the offenders saw the work as a punishment or as a chance to work. Officers explained that it depended upon the supervisor and how the works were presented. The Sub-Committee noted that approximately 18,000 hours of work had been carried out by the Probation Service in respect of Streetcare duties.

The Sub-Committee agreed that an update in six months, once the new contract was in place, would be beneficial.

31 BUDGETS

The Sub-Committee received budget figures, within its remit from Period 8. This was up to November 2014. The details given showed the current budget, any spend and the remaining balance. Officers explained that the budget period was $\frac{2}{3}$ through the year and there were no immediate concerns at this stage; however weather damage from either winds or ice/snow could have impacts on the budgets. This could include fallen trees, highway defects i.e. potholes and gritting of the roads. It was noted that any grants that had been awarded or income was not reflected as these were still in the system.

32 **COUNCIL'S CONTINUOUS IMPROVEMENT MONITOR - PROGRESS OF FOUR CABINET REPORTS**

The Sub-Committee received updates on reports when had been approved by Cabinet. The updates were:

Keeping town centres vibrant by reducing on street parking charges and maintaining turnover of visitors (Approved by Cabinet on 17 April 2013) – the Head of Streetcare informed the Sub-Committee that this report had been approved to harmonise the charges for on street pay and display and outlying car parks, as well as Parks across the borough. The tariff of 20p for 0-2 hours and 50p for 2-3 hours were introduced.

This scheme had been a success and had boosted the local shopping centres as visitors were able to spend more time in one location and get all their shopping done. The tariffs had also been made simpler in car parks, and the whole borough was now in-line.

The Sub-Committee noted that these smaller charges had also reduce the amount of commuter parking as the borough lay in Zone 6.

It was agreed that the issue of car parking in Parks would be discussed at a future meeting

Authority to commit to making progress against the GLA's Exemplar Borough qualifying criteria to become a designated Cleaner Air Borough (Approved by Cabinet on 17 April 2013) – The Sub-Committee was informed that since this report had been approved the GLA had not progressed with its programme for an Authority to attain Exemplar Borough Status to become a 'Cleaner Air Borough'. However the Council had continued its work to meet its legal duty regarding air quality by adopting the principles of the scheme and to try to continue to work to improve local air quality and reduce health and environmental impacts. There were a number of projects being undertaken to meet both DEFRA, EU and local levels.

Neighbourhood Responsibility progress report (Approved by Cabinet on 10 July 2013) – The Sub-Committee noted that the initial focus of the Neighbourhood Responsibility project was on the Briar Road Estate. Its purpose was to bring one community together through partnership working with committed groups of local residents. Officers stated that a vacant shop was used to combine services including Streetcare, Social Care, Housing and Community Safety into one location and to establish a 'Neighbourhood Office'. The shop was run by volunteers from the estate and a Briar Resident Action Group (BRAG) was established. This group included representatives from LBH, HAVCO, the Police as well as local residents.

The volunteers were resident with a good knowledge base and regular drop-in sessions were conducted by officers from the council to deal with any enquiries. BRAG also run local events including Christmas and Easter events for the children of the estate and events for the elderly. The estate is now better engaged and improvements have been made by way of Better Homes, the removal of walkways and alleys and a general better use of space. A new multi-play area had also been installed on the Bosworth fields for use by the community.

Approval to access energy efficiency funding through the Green Deal & Energy Company Obligation (ECO) via a Greater London Authority (GLA) framework (Approved by Cabinet on 25 September 2013) – It was agreed to defer this item until the next meeting.

33 CRM ENQUIRIES

The Sub-Committee received details of enquires raised under the Customer Relationship Management (CRM) system. The information presented was for all enquires, within the sub-committee's remit, for the period from December 2013 to November 2014.

The Sub-Committee noted the number of enquires received over the period. The most popular enquiries included fly tipping, highway defects, registration of births and deaths, street lighting and green bin requests.

The Chairman asked if details could be given to the next meeting of any areas where the trends had gone up or down.

34 FUTURE AGENDAS

The Sub-Committee agreed that it would look at the following at its next meeting:

- Fireworks, how displays are monitored and information for organisers
- Briefing on the enforcement of untidy front gardens
- Approval to access energy efficiency funding through the Green Deal & Energy Company Obligation (ECO) via a Greater London Authority (GLA) framework – review of Cabinet Report.
- Trends in CRM enquiries

Other items to look at in the future:

- Update on Reparation for Havering following new tender (July 15)
- Car Parking in Parks

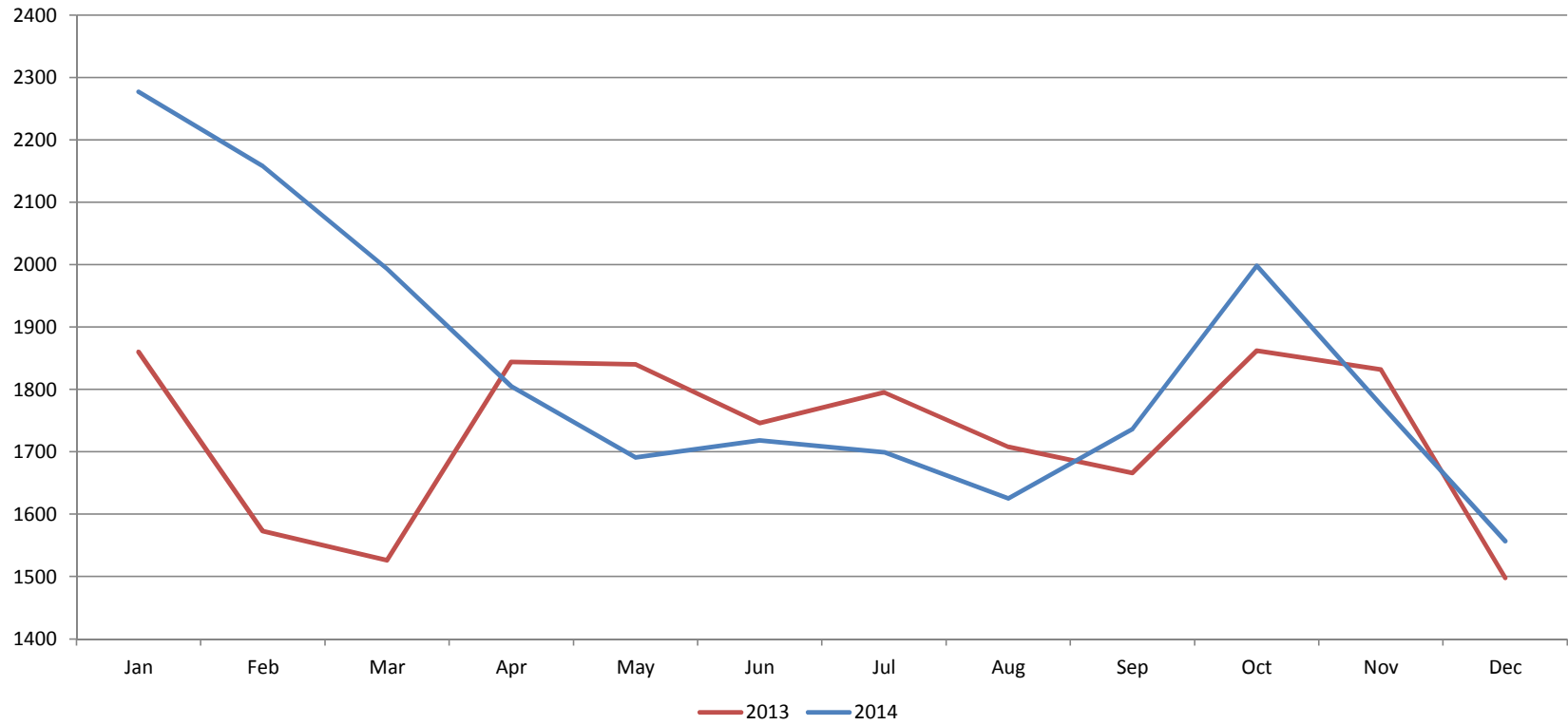
35 **URGENT BUSINESS**

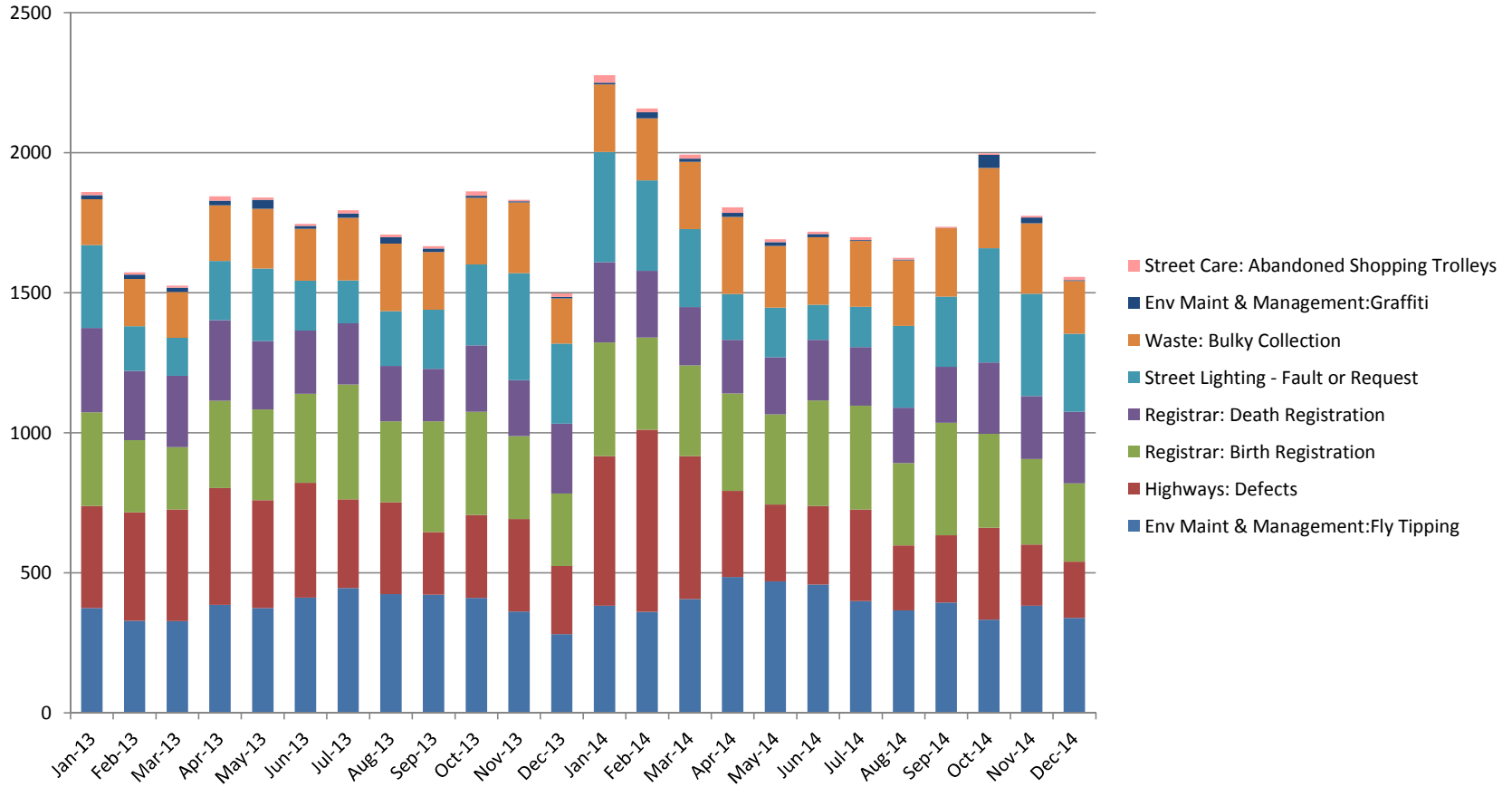
The Chairman stated that the current topic group on the Maintenance of Road and Pavements in the Borough had almost concluded in relation to reactive defect. The group would now be look at scheduled works and asked that member indicate to the Committee Officer if they wish to take part in the topic group.

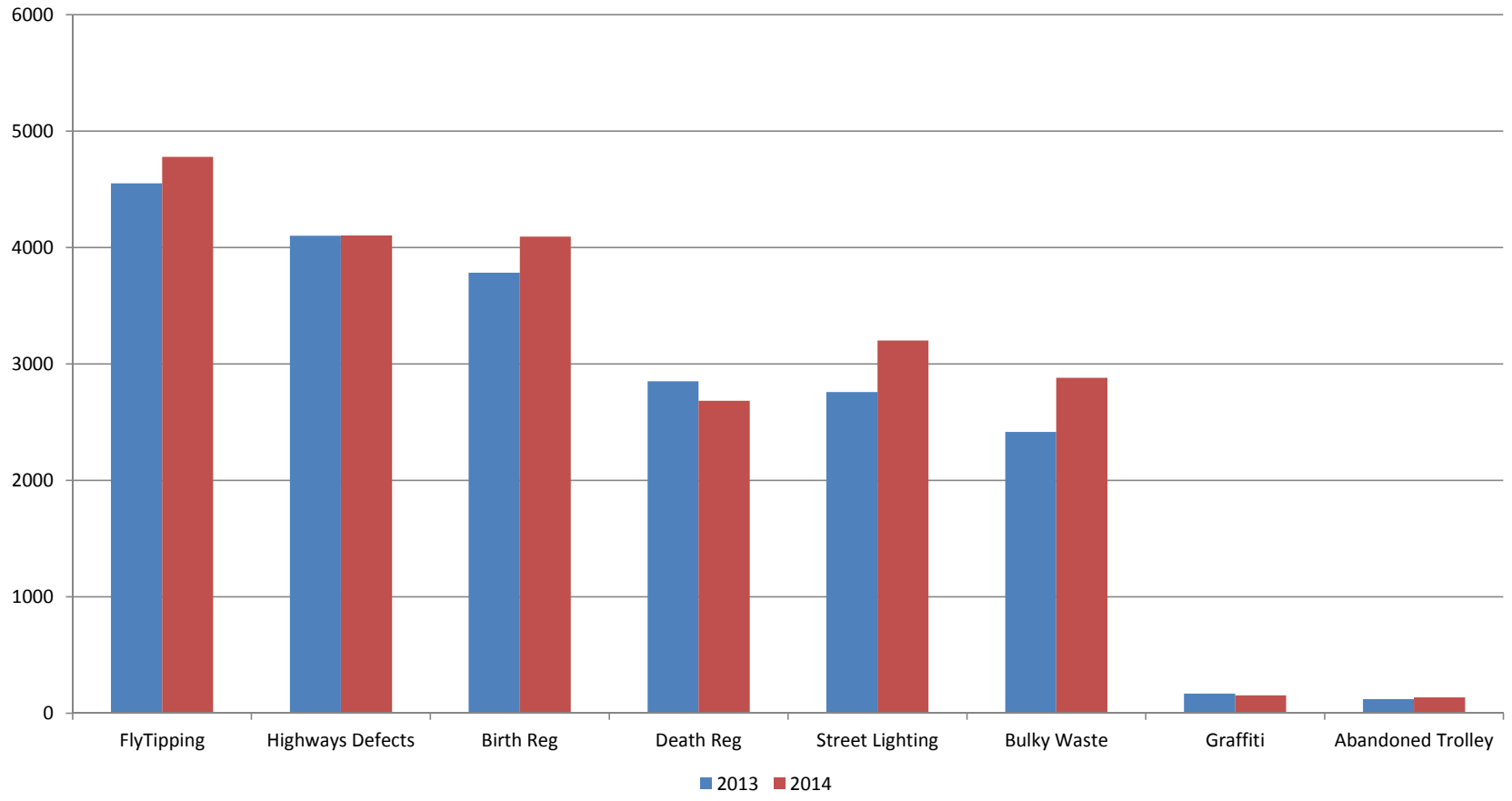
Chairman

	Env Maint & Management:Fly Tipping	Highways: Defects	Registrar: Birth Registration	Registrar: Death Registration	Street Lighting Fault or Request	Waste: Bulky Collection	Env Maint & Management:Graffiti	Street Care: Abandoned Shopping Trolleys	TOTAL
Jan-13	375	364	334	301	297	163	15	11	1860
Feb-13	329	387	258	247	160	168	16	8	1573
Mar-13	328	399	222	255	135	164	15	8	1526
Apr-13	386	417	312	287	212	198	17	15	1844
May-13	375	385	324	244	259	213	32	8	1840
Jun-13	412	410	318	225	178	186	10	7	1746
Jul-13	446	317	410	218	153	224	15	12	1795
Aug-13	424	328	289	198	196	241	22	10	1708
Sep-13	422	224	395	188	211	206	12	8	1666
Oct-13	411	296	368	237	289	238	7	16	1862
Nov-13	362	330	296	200	382	253	4	5	1832
Dec-13	281	244	258	250	286	161	5	13	1498
Jan-14	383	534	406	286	394	241	6	27	2277
Feb-14	361	650	329	238	323	222	22	13	2158
Mar-14	407	510	324	208	278	241	11	14	1993
Apr-14	485	308	348	191	164	275	14	20	1805
May-14	470	274	322	204	177	220	14	10	1691
Jun-14	458	281	377	216	125	242	11	8	1718
Jul-14	399	328	370	209	144	235	3	11	1699
Aug-14	366	232	294	198	292	234	3	6	1625
Sep-14	394	240	402	200	250	245	1	4	1736
Oct-14	333	328	336	254	408	287	46	6	1998
Nov-14	383	218	306	224	366	251	21	6	1775
Dec-14	339	201	280	255	279	188	3	12	1557
2013	4551	4101	3784	2850	2758	2415	170	121	20750
2014	4778	4104	4094	2683	3200	2881	155	137	22032
TOTAL	9329	8205	7878	5533	5958	5296	325	258	42782

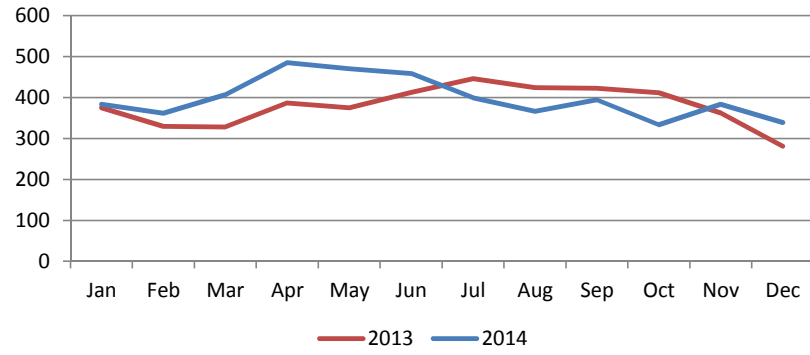
Total Number of: Fly Tips, Highway Defects, Birth&Death Reg, Street Lighting Faults, Bulky Collections, Graffiti and Shopping Trolley Collection Requests on CRM.



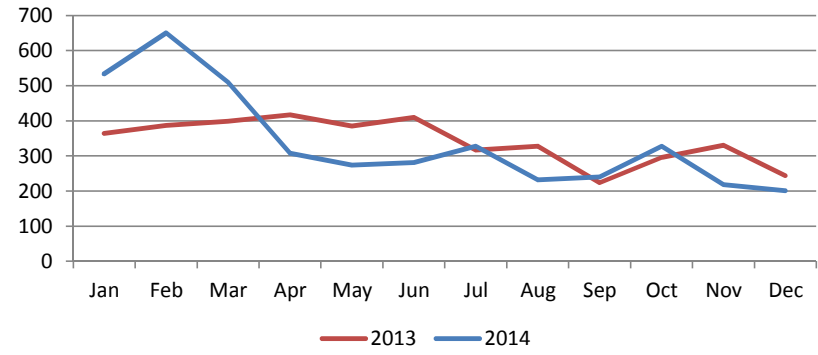




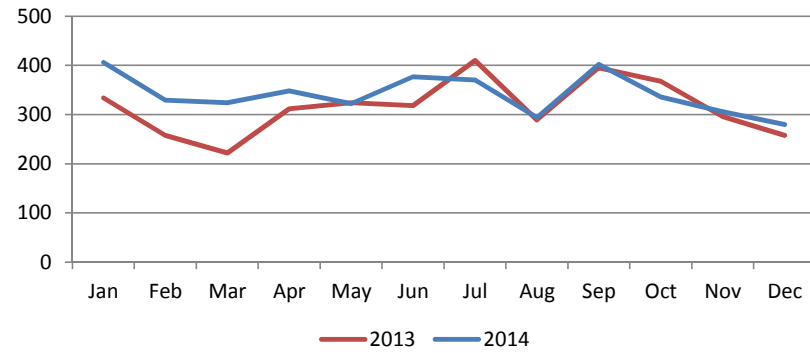
Fly Tipping



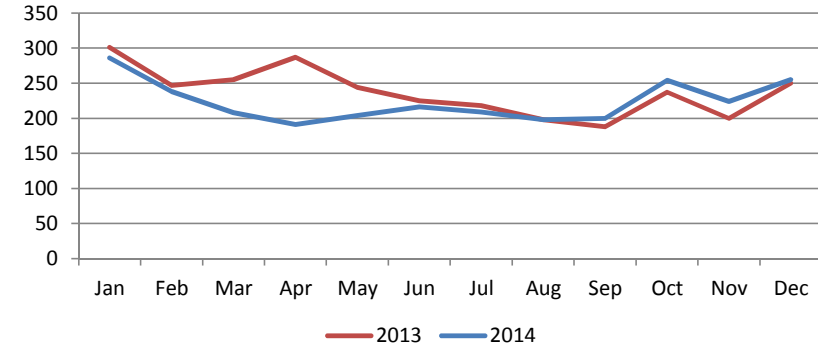
Highways: Defects



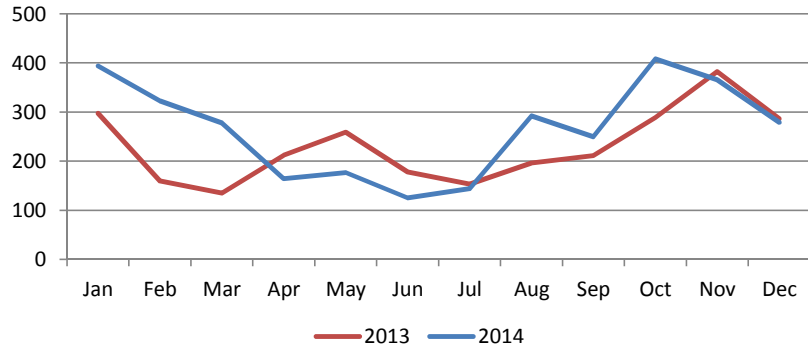
Birth Registrations



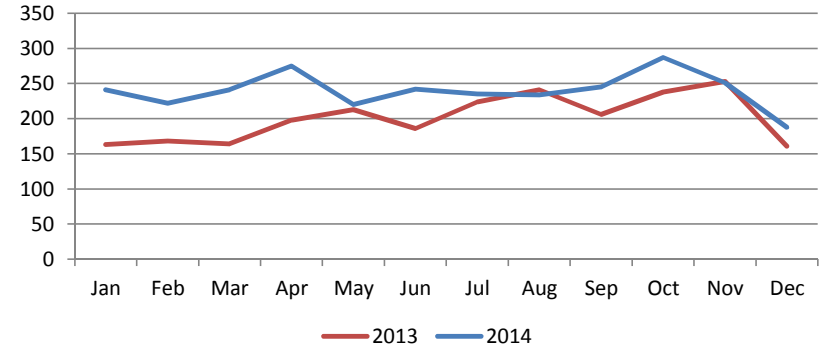
Death Registrations



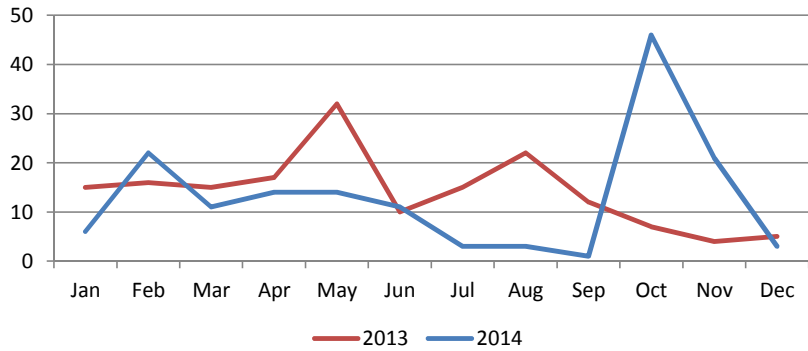
Street Lighting



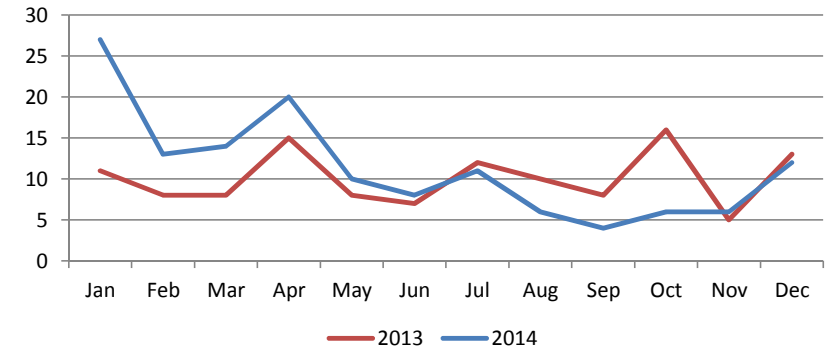
Bulky Waste Collection



Graffiti



Abandoned Trolleys



StreetCare Service Plan 2014/15

Bob Wenman, Head of Service

Culture, Community and Economic Development

Document Control

Name	Streetcare Service Plan
Version	Version 7
Status	Draft

	Name / Signature	Date
Feedback provided by Support Service Consultees on first draft (Corporate Policy to confirm)	Charlene Adutwim	17/03/14
Head of Service approval	Bob Wenman	28/03/14
Director approval	Cynthia Griffin	
Cabinet Member approval		

1 Operational Context

Guidance: This section should summarise (on 1-2 pages) the scope of the service; key challenges; priorities for the year, including links to transformation programmes; and risks to delivery.

Scope of the Service

Streetcare is part of the Culture, Community and Economic Development Directorate.

It consists of four main teams Waste and Environmental Services, Highway Services, Traffic and Parking control and Business and Service support. These four teams each cover a wide range of activities which are briefly explained below :

Waste and Environmental Services are responsible for the delivery of clean streets, town centre cleansing, fly tip removal, graffiti clearance, street scene liveability improvements and Trees management and maintenance. These roles include the cleansing of our roads and footways, servicing of the borough litter and recycle bins, removal of illegal fly tips, fly posted materials and graffiti clearance.

Creating a “better place to live” is a key Administration Environment goal with many service objectives arising from this, such as maintaining a clean borough with less litter, detritus, graffiti and fly tipping whilst also recognising the significance of a leafy green borough via the continued maintenance arrangements of some 50,000 highways, parks and housing tree’s through contracted arrangements with specialist contractors. Our street cleansing services are also involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Hornchurch regeneration, Rainham master plan, Romford town centre, Neighbourhood Integration initiatives and the Cleaner Havering Campaign.

This service area is also responsible for the management of waste collection from all domestic dwellings via our contractor Biffa and our waste disposal partners @ East London Waste Authority (ELWA). 2014-15 will be a busy year for these services with the re tendering of the waste collection services completed and the mobilisation of a new contractor effective from August 1st 2014, developing new way of working to improve our streets and taking advantage of the new systems available that seek to interface with the new CRM Dynamics.

The control and monitoring of waste arising within the borough and at our Reuse & Recycle Centre, the management of fly tipped waste, investigating waste related matters, management & control of our Trade Waste agreements, clinical and bulky waste collection services, inspection and removal of abandoned vehicles and monitoring and management of graffiti removal are critical roles of our Waste Enforcement team, making a significant contribution to the Administration’s goal for Environment and a focus on containing or reducing waste levels to gain the financial benefits associated with the waste levy.

Our Recycling officers are responsible for the management and delivery of improved recycling and composting performance through our doorstep collection service, localised recycle bring sites and our Reuse and Recycle Centre (RRC) based at Gerpins Lane. There is a continuous programme of recycling promotion and education in schools and we deliver this with our colleagues in Education services. Waste and Enforcement services are also actively involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Hornchurch Regeneration, Rainham Master Plan and reducing the fear of crime with our Community Safety partners. Much work is also carried out with our external partners, Police, Fire, the Environment Agency and the DVLA. There is also ongoing intelligence sharing and joint work with our internal teams within Trading Standards and Environmental Health.

This year we will see integrated street scene enforcement, targeting areas of reported dog foul, fly tipping, litter, excess waste arising and illegal vehicle crossing of footways which cause much damage to the street scene and footways resulting in a serious risk to claims, the team will also support the street cleansing supervisors in monitoring the cleansing standards helping to identify those small scale irritations on our streets which cause much frustration by all who enjoy a well maintained borough.

Approximately 167 staff are engaged in the delivery of these functions.

Highway Services cover a road network of some 589 Kilometres and a footway network of 1,106 Kilometres via both in house and externally provided services. The service area repairs our roads and footways and delivers plans to maintain a safe network, delivers the winter maintenance service ensuring our roads are kept free from snow and ice for all to use in a safe manner.

This service area also manages the inspection and monitoring of roads and footways, manages utility companies during construction related works on our network, plans and delivers road and footway improvement schemes, works closely with the Environment Agency in flood management, manages the street lighting stock, plans and introduces traffic calming schemes, maintains our passenger transport network infrastructure on behalf of TFL and develops safety schemes to ensure the borough is a safe place to work and visit.

The most recent additional pressures in this area have arose from the severe wet weather and our obligation in managing flood risk following the transfer of flood management responsibilities some two years ago from the Environment Agency with much works to complete over the coming years, further pressure is being felt in the rising cost of energy and our intentions to move to a low energy lighting network where possible and to continue with the roll out of low energy white light across the borough, benefiting from reduced energy cost.

Highway services are also actively involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Romford Town Centre improvements, Hornchurch regeneration, Rainham Master Plan, Elm Park traffic schemes and Rush green major works, all schemes being delivered through a combination of Council, TFL and or other external funded capital.

Approximately 60 staff are engaged in the delivery of these services. Highway services are consistently in the top 3 items that residents feel are more important to them and are actively contributing to delivering the actions arising from the cleaner Havering campaign.

Traffic and Parking Control are responsible for ensuring that vehicles can park safely and legally in the borough and that residents, businesses and visitors alike are supported in doing so through the proper management of 6,000 on street parking places such as on-street meters and pay and display bays, controlled parking zones and 3,000 parking places spread across 23 public car parks. Additionally, the on-street car park variable message and guidance system in Romford is managed by the service and helps manage car park demand by guiding customers to where there are vacant car parking places. A number of the Council's car parks have achieved ParkMark status and the service is working towards accreditation for additional car parks across the borough in the coming year.

Traffic and Parking Control are also responsible for carrying out of Parking Enforcement and the management of various parking permits including resident, business and visitor permits and car park season tickets. The service back office team handles challenges against parking tickets and administers all matters relating to parking and parking enforcement.

Traffic and Parking Control also manage minor road safety traffic schemes ranging from the provision of yellow lines for junction protection to the installation of disabled parking bays on the public highway and the development of controlled parking zones for the benefit and convenience of local businesses and residents from the inception stage through to design, consultation and implementation.

This service area also manages the school crossing patrol service and road safety education, together with the enforcement service these three teams will combine to deliver a greater focus on school area road safety and parking safety initiatives to ensure children are kept safe. These teams also visit schools to meet with children and promote the benefits of road safety, the "safe drive stay alive" initiative is highly regarded both by schools and TFL and held as a good example with powerful education being delivered to children during a one week exhibition in November.

Having listened to businesses, residents and customers, a number of new pay and display parking zones in shopping areas have been installed across the borough resulting in an improvement in parking control and the freeing up of short stay parking places for the benefit of local shoppers and businesses alike. Additional consultations with stakeholders are planned with a view to providing more short stay pay and display parking across the borough.

New on street parking schemes have been successfully delivered in Hilldene and Harold Wood to the benefit of businesses and customers and have proved to be very successful in supporting the business need for the local community, the service actively seeks to work with the business community to deliver an improved localised shopping experience and to ensure a more proactive approach towards parking and road safety is delivered.

Traffic & Parking Control Services employ approximately 80 staff in the delivery of their services.

Business and Service Support Group is directly responsible to the Head of Service. The Group comprises of three elements: service support; policy and performance; and business support.

The Business Support Team are responsible for the co-ordination of all correspondence from Members and MPs to StreetCare, co-ordinating responses to corporate complaints, FOIs, media enquiries, and queries sent to the Group Director & the Chief Executive. This team will also liaise with insurance regarding claims against the Council in relation to the highway and highway trees, and deal with the issue of Fixed Penalty Notices on behalf of the Waste & Recycling Service.

The Policy & Performance Team undertake performance monitoring of all elements of StreetCare, and produce management information for the StreetCare Management Team and, on behalf of the Head of Service, produce information to be presented to various Overview & Scrutiny Committees. The team also undertake a review of the policies that underpin the work of StreetCare, ensuring they continue to be fit for purpose and suggesting amendments as necessary.

The Service Support Team undertakes a financial overview of StreetCare, providing senior managers with financial forecasts and information as requested. They also undertake, with the Business Systems Service, the development of ICT applications within StreetCare and work closely with the contact centre management to ensure the new CRM system delivers the outcomes required. The team are also responsible for the continued development of the web pages.

In addition to the above, the team provides administration assistance to all the StreetCare Services, including the co-ordination of both the green waste and trade waste renewal process, organising licences for cranes and scaffolding on the highway, co-ordinating response to media queries, including those via social media, co-ordinating responses to Council questions, and overseeing all issues regarding accommodation.

There are currently 11 FTE posts engaged in the delivery of this service area.

All Streetcare services have recently undergone significant change, with 2013-14 being a period of settlement whilst remaining under extreme pressure to deliver key front line services that residents rate highly. Maintaining these high levels of satisfaction is important to staff and Members and with the skills available we are confident that we can deliver beyond previous achievements, taking advantage of the new systems available and improving our services further, some minor re-structuring will take place during 14-15 to ensure outputs are delivered against agreed targets.

Key Challenges for 2014-15

Streetcare services face a number of challenges over the coming years, during a difficult period of cost restrictions, rising demands and customer expectation, our immediate challenges are in Waste, Highways and Parking services

Priorities for the year

Our priorities for the 2014-15 year will be;

Waste Services

The seamless mobilisation of the new waste and recycle collection contract with a start date of August 1st 2014

Budget re alignments to all waste cost centres

The roll out of the green rewards initiative to 20,000 plus residents

Development of improved waste management IT system for back office management information

Continued delivery of recycle initiatives within schools and other establishments, "Love Food Hate Waste campaign"

The control and containment of rising waste levels through effective enforcement

Maintaining the street cleanliness standards through further initiatives

The merger of some smaller aspects of Housing related street cleaning services

Contract management of a number of small scale contracts, weed control, Trees and Abandon Vehicles

The setting up of a dedicated shrub pruning team

Delivery of agreed efficiency challenges

Highways

The outcome of condition surveys to our roads and footways following the severe wet winter, and measuring the impact

Delivery of a programme of road and footway resurfacing from both LBH & TFL capital

Flood and rivers maintenance works arising from the impact of the recent severe weather and heavy rainfall

Continued development of the highways Mayrise (IT) system to enable improved service management Information

The introduction of new flexible highway DSO vehicles complete with winter maintenance equipment

Delivery of the initial phase of the Low energy street lighting lamps to 6000 lamp columns

Delivery of TFL capital schemes as agreed within the Local Implementation Plan

Entry into the London Highways Alliance framework contract (LoHAC)

Review of Technical Engineers budgets and service delivery model

Maintain the NRSW permitting system at current or improved levels

Delivery of agreed efficiency challenges

Parking

Delivery of a number of Pay & Display schemes, across the borough

Review the effective operations of the Civil Enforcement Officers

Delivery of a range of Capital investment schemes that contribute towards an improved parking and street scene
Maintaining income levels and effective budget management
Development of improved parking management IT system for back office management information
Introduction of new routing structure for the civil enforcement team at primary and Junior schools
Managing the impact of customer contact and speed of correspondence
Review of Traffic Management Order process and cost
Delivery of agreed efficiency challenges
Introduction of new vehicles

Links to Transformation Programmes

There will be a level of dependency on the Business systems service in regard to IT support, for many years streetcare have sought to fully integrate the front line delivery with the back office, this is becoming closer due to the introduction of the new refuse & recycle contract with the introduction of In Cab technology providing real time information to contact centre operators.

Page 19 Streetcare services would benefit from this technology using the existing Mayrise or Flare solution, both are established systems and link with the new Microsoft Dynamics in the front office contact centre, our colleagues in Newham use the Mayrise waste services technology whilst our internal partners in Public Protection use the flare technology, both of which we believe have the capability to deliver what we require to provide this longer term seamless service efficiency.

Any forthcoming restructures will require the support of One Oracle staff.

Risks to Delivery

See attached Risk Register

Local Safeguarding Statement

Customer Services will continue to prioritise the safeguarding of vulnerable people, in line with relevant legislation. In the context of the Pan London Safeguarding policies and procedures, safeguarding is a priority for everyone, including partner agencies, and this is managed through the Adults and Children's Safeguarding Boards. We will continue to respond to National and Local Safeguarding priorities, including CQC inspections, contracting and commissioning arrangements. In particular, Customer Services will:

- (i) Where appropriate enhanced or standard CRB checks are completed for all staff and volunteers working with children
- (ii) All new staff are advised of safeguarding issues and how to deal with them, during their induction
- (iii) Proactively deal with any safeguarding issues that arise, including those arising through partnerships with external bodies, in line with relevant policy, procedures and guidance
- (iv) Where relevant, fully contribute to serious case reviews
- (v) Ensure staff are aware of how to deal with safeguarding issues that arise, in a way that is appropriate to the circumstances that arise
- (vi) Identify 'champions' within the service to play a key role in keeping staff informed and disseminating information on safeguarding issues
- (vii) Ensure that staff are given the opportunity to attend training and briefings as required
- (viii) Responding to requests for information about safeguarding issues, including responses to section 11 audits

2 Action Plan

Guidance: This section outlines your **key projects/actions** for 2014/15 (list 10-15) linked back to a Service Objective (list 5 below) and a Corporate Goal/Strategic Outcome from the Corporate 'Plan on a Page' 2014/15. **All commissioning intentions should be highlighted.**

Service Objectives

1. Improving the cleanliness of our streets
2. Improving the quality of our trees
3. Flood management and strategic flood plans
4. Reduced waste levels
5. Safe travel
6. Improved performance and reduced cost
7. Improved customer satisfaction

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1)	Improving the cleanliness of our streets (1)	1. The goal for the Environment sets out a clear commitment to the delivery of cleaner, greener and a safer borough.	<ul style="list-style-type: none"> • Clean Streets • Reduced Litter • Reduced Detritus • Improved perception 	<ul style="list-style-type: none"> • Communications • Community Safety • Interaction with Police 	March 2015	
Waste and Environmental Services	Environment (1.1)	Improving the cleanliness of our streets (1)	2. Clean Dog foul and Graffiti quickly to allow residents to recognise a cleaner, greener borough that will be reflected in satisfaction levels.	<ul style="list-style-type: none"> • Reduced Dog Foul • Reduced Graffiti • Increase customer satisfaction levels 	<ul style="list-style-type: none"> • Communications • Community Safety • Police assistance • Probation Service 	March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1.1)	Improving the cleanliness of our streets (1)	3. Maintain performance against a planned cleansing schedule to deliver a cleaner, greener borough, maximise our opportunities to improve front line street cleansing.	<ul style="list-style-type: none"> Contribution to clean streets 		March 2015	
Waste and Environmental Services	Environment (1.1; 5.4)	Improving the cleanliness of our streets (1)	4. Remove fly tips quickly to reduce the risk of increased fly tips / fires.	<ul style="list-style-type: none"> Cleaner streets Fewer complaints Fewer fires 	Interaction with fire service	March 2015	
Waste and Environmental Services	Environment, Towns and Communities, and Value (1.1; 1.6, 5.3)	Improving the quality of our trees (2)	5. Maintain the condition of our highways, parks and housing tree stock to improve the overall environment and contribute towards a better quality of life. Improved management information will help us target our resources more effectively in parks and housing tree stock	<ul style="list-style-type: none"> Completion against a planned maintenance schedule 	<ul style="list-style-type: none"> Business Systems Parks Management Homes & Housing 	March 2015	
Waste and Environmental Services	Environment and Towns and Communities (1.2; 3.1, 5.4)	Improving the quality of our trees (2)	6. Consolidate our efforts to integrate neighbourhoods and maintain full community engagement with our partners in community safety, regeneration and communications, deliver key outcomes.	<ul style="list-style-type: none"> Improved customer service and engagement with residents 	<ul style="list-style-type: none"> Business Systems Customer services 	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Waste and Environmental Services	Environment & Value (1.3; 1.4; 5.3)	Reduced waste levels (4)	7. A key objective is the reduction of carbon emissions; reducing household waste and increased recycling will contribute to this objective and reduce waste charges	<ul style="list-style-type: none"> Reduced Household & Commercial waste tonnage Maintain recycle performance 	<ul style="list-style-type: none"> Energy Strategy, Customer Services ELWA 	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
			levied on the Council.				
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.5)	Improved performance and reduced cost (6)	8. Maintaining weekly household waste and recycle collections, work towards greater reuse, textile collections and small electronic goods.	<ul style="list-style-type: none"> Mobilise the new waste collection contract 	<ul style="list-style-type: none"> Energy Strategy Customer Services ELWA Business systems Communications 		Continue to support vulnerable residents with waste and clinical collection
Waste and Environmental Services	Environment & Value (1.1; 5.5)	Reduced waste levels (4)	9. Keep waste off the streets through proactive enforcement to contribute towards a cleaner, greener borough.	<ul style="list-style-type: none"> Reflected in street cleansing performance 		March 2015	
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.5)	Improved performance and reduced cost (6)	10. Increase our green waste customer base (by using customer insight information to target the most likely groups for take up), providing a high level of satisfaction and improved composting	<ul style="list-style-type: none"> Maintain compost performance and VFM 	<ul style="list-style-type: none"> Customer Services ELWA Business systems Communications 	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Waste and Environmental Services	Environment (1.1)	Reduced waste levels (4)	11. Proactive street scene enforcement to help reduce fly tipped waste and contribute towards a cleaner, greener borough.	<ul style="list-style-type: none"> Cleaner Borough and reduced risk of fires 	<ul style="list-style-type: none"> Environment Agency Shared Intelligence with Community Safety & Police 	March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1.1, 5.5)	Reduced waste levels (4)	12. Reduce the volume of Abandon Vehicle's and clear them from our streets quicker to support the goal for an improved environment.	<ul style="list-style-type: none"> Cleaner Borough and reduced risk of fires 	<ul style="list-style-type: none"> DVLA 	March 2015	
Waste and Environmental Services	Environment (1.3)	Reduced waste levels(4)	13. Reduce Household waste tonnage levels, working in conjunction with recycle support officers.	<ul style="list-style-type: none"> Reduced Levy cost 		March 2015	
Waste and Environmental Services	Environment & Value (1.1, 1.6; 5.3. 5.4)	Improving the quality of our streets (1)	14. Start to deliver our street scene enforcement integration with the introduction of street inspections, delivering proactive reporting of street scene issues and taking appropriate action where required to improve the street scene.	<ul style="list-style-type: none"> Improved service delivery Improved customer satisfaction 	<ul style="list-style-type: none"> Business systems support 	March 2015	
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.4, 5.5)	Improved performance and reduced cost (6)	15. work towards the delivery of a waste management and enforcement IT system that will provide quality management Information	<ul style="list-style-type: none"> Improved service delivery Improved customer satisfaction 	<ul style="list-style-type: none"> Business systems support 	March 2015	
Highway Services	Environment (1.6)	Safe travel (5)	1. Creating a safe place to live & work is a key goal; our road safety schemes will contribute to a safer environment, deliver schemes on time and within budget.	<ul style="list-style-type: none"> Safer Travel contributing to less accidents 	<ul style="list-style-type: none"> Community Safety Transport Planning 	March 2015	Ensure road safety schemes contribute to safer and accessible environment

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Highway Services	Environment (1.6)	Safe travel (5)	2. Maintain the Principal Road network through capital and TFL funding to high standards, meeting the needs of the environment and economic goals.	<ul style="list-style-type: none"> Improved Principal road network 	<ul style="list-style-type: none"> TFL 	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met
Highway Services	Environment (1.6, 5.1, 5.4)	Improved performance and reduced cost (6)	3. Provide a speedier response to residents for vehicle cross-over quotations.	<ul style="list-style-type: none"> Improved satisfaction 		March 2015	
Highway Services	Environment (1.3, 1.6, 5.4)	Improved performance and reduced cost (6)	4. Construct vehicle cross over installations within a shorter time period whilst reducing construction waste levels.	<ul style="list-style-type: none"> Improved satisfaction Reduced waste 		March 2015	
Highway Services	Environment (1.5)	Flood management and strategic flood plans (3)	5. Improve the condition of our water courses and rivers to improve the overall environment and reduce the risk of flooding, making our rivers a place where people want to visit.	<ul style="list-style-type: none"> Reduced risk of flooding Sustainable drainage in place 	<ul style="list-style-type: none"> Environment Agency Essex Wildlife Trust Natural England Emergency Planning Thames Water 	March 2015	
Highway Services	Environment and Value (1.6; 5.3)	Improved performance and reduced cost (6)	6. Introduce mobile technology to the Highways client management IT system that links to service needs and financial management.	<ul style="list-style-type: none"> Improved management information and charging structure 	<ul style="list-style-type: none"> Business Systems 	Sept 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Highway Services	Environment (5.4; 1.6)	Improving the cleanliness of our streets (1)	7. Deliver footway and carriageway capital improvement schemes that contribute towards our overall ambition.	<ul style="list-style-type: none"> Improved satisfaction 	<ul style="list-style-type: none"> Regeneration TFL 	March 2015	
Highway Services	Environment (1.4; 1.6, 5.4)	Improved performance and reduced cost (6)	8. Introduce a new highways Fleet fit for use within a changing Environment	<ul style="list-style-type: none"> Improved satisfaction 	<ul style="list-style-type: none"> Transport 	August 2014	

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Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Street Lighting	Environment (1.1; 1.2)	Improved performance and reduced cost (6)	1. Repair our street lights within five days of being reported contributing to a safer environment and the goal for Environment.	<ul style="list-style-type: none"> Safer streets & reduced fear of crime 	<ul style="list-style-type: none"> Contractors 	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime
Street Lighting	Environment (1.1; 1.2)	Improved performance and reduced cost (6)	2. Continued capital investment in our street lighting stock, design & install energy efficient schemes for safer streets, reducing energy cost and creating a safer street scene.	<ul style="list-style-type: none"> Safer streets & reduced fear of crime 	<ul style="list-style-type: none"> Energy Strategy, Customer Services 	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Street Lighting	Environment (1.1; 1.2, 1.4)	Improved performance and reduced cost (6)	3. Deliver street lighting upgrades to 6000 lanterns in Low energy white light lamps, contributing to reduced energy cost and lower emissions	<ul style="list-style-type: none"> • Safer streets & reduced fear of crime • Lower Energy cost • Low emissions • Improved colour rendition for all 	<ul style="list-style-type: none"> • Contractors 	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To encourage parking compliance to ensure customers avoid unnecessary penalty and in doing so improve overall Road Safety (5)	1. Maintain an effective publicity portal on the Councils web site and via leaflets, and articles of living.	<ul style="list-style-type: none"> • Improved Road safety • Reduced congestion • Increased use of paid for off street parking • Improved customer perception • Possible reduction of CEO income 	<ul style="list-style-type: none"> • Communications • London Councils • Dept for Transport • TFL 	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To have maximised the legitimate use of kerb and car parking spaces and minimised illegal parking and associated problems (5)	2. Maintain an effective parking enforcement regime, ensuring a safe and accessible street scene.	<ul style="list-style-type: none"> • Delivery of a controlled parking environment 	<ul style="list-style-type: none"> • Department for Transport • ROSPA • Communications 	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met
Traffic and Parking Control	Environment (1.6)	Encourage people to shop locally through convenient and competitively priced parking (3)	3. Provide accessible and affordable on and off street parking facilities across the borough	<ul style="list-style-type: none"> • Improved car parking facilities • Business growth • Local economy growth • Contribution to improved traffic flows 		March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met by providing accessible and affordable on and off street parking

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Traffic and Parking Control	Environment & Value (1.6; 5.3)	To maintain the availability of limited kerb space for the benefit of residents, visitors and business customers (2)	4. Control of vehicle parking within residential areas for the benefit of residents, visitors and businesses. Develop and implement a range of Pay & Display schemes and maintain a flexible approach to car park season ticket schemes	<ul style="list-style-type: none"> • Delivery of parking schemes that meet local needs • Maximising parking income • Contribution to the Local economy 	<ul style="list-style-type: none"> • Communications • Regeneration 	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are properly considered implementing new Pay & Display or Charging Schemes
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To encourage parking compliance to ensure customers avoid unnecessary penalty and in doing so improve overall Road Safety (5)	5. To deliver an effective parking enforcement structure that meets the needs of local Primary & Junior schools to ensure road safety is maintained during key times. Introduce new vehicles x 3	<ul style="list-style-type: none"> • Improved Road safety • Reduced congestion • Increased use of paid for off street parking • Change parking behaviours • 	<ul style="list-style-type: none"> • Transport • Education • Communications • Schools • Regeneration 	June 2014 on going	Ensure the needs of people with protected characteristics and residents with mobility difficulties are properly considered implementing new Pay & Display or Charging Schemes
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To enhance the range of payment methods and reduce cash handling (5)	6. To review pay On Line facilities across parking areas	<ul style="list-style-type: none"> • Increased Choice • Improved customer satisfaction • Reduced penalisation of overstay parking 	<ul style="list-style-type: none"> • Cashless operating partner • Affordable level of convenience fee • Member support 	March 2015	Work with the corporate policy & Diversity team to address any specific E&D training needs identified
Traffic and Parking Control	Environment, learning, Individuals & Value (1.2, 1.6; 2.1; 4;1 5;3 & 5;4)	Improved efficiency and performance, contributing to safeguarding of children (6)	7. To ensure that safe crossing patrol facilities are provided at education establishments and that they are provided according to priority and risk.	<ul style="list-style-type: none"> • Effective and targeted services according to need & priority • Safer journeys to and from educational establishments • Contribution to reduced KSI • Contribution to safeguarding 	<ul style="list-style-type: none"> • Schools • ROSPA • Communications • Education • Schools 	March 2015	Contribute to a safer street scene and travel for children and young people

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
All	Value (5.4)	Improved customer satisfaction (7)	Increase customer satisfaction levels against Spring Clean & Cleaner Havering surveys	<ul style="list-style-type: none"> Improved or stable satisfaction 	<ul style="list-style-type: none"> Communications 	March 2015	Monitor satisfaction levels by relevant protected characteristics and address any gaps in satisfaction levels identified
All	Value (5.1, 5.3 & 5.4)	Improved customer satisfaction (7)	Support customer service in the transition to on line reporting of service request & complaints	<ul style="list-style-type: none"> Greater use of on line reporting Reduced complaints Improved satisfaction 	<ul style="list-style-type: none"> Communications Contact centre managers Increased on line Vs reduced telephone contact 	March 2015	Maintain offline reporting channels to ensure residents who don't use the internet are still able to report a complaint
All	Environment Value (5.3, 5.4, 5.5)	Improved performance and reduced cost (6)	Ensure staff development is maintained through effective PDRs & 121s, delivery of training where required	<ul style="list-style-type: none"> Greater use of IT systems Reduced complaints Improved satisfaction Staff commitment Motivated staff 	<ul style="list-style-type: none"> All managers Business Systems 	March 2015	Work with the corporate policy & Diversity team to address any specific E&D training needs identified
Business Support		Improved customer satisfaction (7)	<p>1 Aim to meet the corporate target of responding to 100% of all complaints received. Current performance shows an average of 74% answered within the deadline,(complaints received between April 13 to Dec 13 was 272)</p> <p>2. Reduce the number of complaints, and those escalating to Stage 2, by ensuring lessons learnt following closure of complaints acted upon</p>	<ul style="list-style-type: none"> Improved satisfaction Reduction in the number of complaints received 		March 2015	Liaise with the policy Corporate Policy and Diversity Team on complaints made on grounds of protected characteristics
Business Support		Improved customer satisfaction (7)	3. Improved performance in dealing with Members Correspondence (current performance shows an average of 84% answered	<ul style="list-style-type: none"> Improved satisfaction among Members & residents 		March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
			within the deadline , and the number of queries received between April 2013 to Dec 2013 was 2,023)				

3 Performance Indicators

Guidance: Review the Corporate Performance Indicators listed below. Add 2013/14 Outturn (end-of-year) and 2014/15 Target. If you want to add or remove a Corporate Performance Indicators, please make this clear. This will need to be approved by CMT and Cabinet. Add Service Performance Indicators that relate to a Service Objective/Action in the Action Plan. Add 2013/14 Outturn (end-of-year) and 2014/15 Target.

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Corporate Goal / Strategic Outcome
Corporate Health Indicators (included in all Service Plans)					
CI1	Sickness absence rate per annum, per employee	7.6 days	12.87 days	7.6 days	Value (5.5)
CI6	% of staff PDRs completed and logged on Oracle	100%	62.4%	100%	Value (5.5)
CS6	Number of corporate complaints	N/A	1,261	N/A	Value (5.3)
CS7	% of corporate complaints completed within 10 days	90%	73%	95%	Value (5.3)
CS8	% of corporate complaints escalated to Stage 2	10%	7%	10%	Value (5.3)
CS9	Number of Member enquiries logged	N/A	4,231	N/A	Value (5.3)
CS10	% of Member/MP enquiries completed within 10 days	90%	83%	95%	Value (5.3)
ISS10	% of suppliers paid within 30 days of receipt by Transactional Team by invoice	97%	96%	97%	Value (5.5)
Corporate Performance Indicators (reported to CMT/Cabinet and LAPS)					
SC01	Residual household waste (kg) per household (LAPS)	640kg	651.62kg (provisional)	640Kg	Environment (1.3)
SC02	% of household waste sent for reuse, recycling and composting (LAPS)	36%	33% (provisional)	36%	Environment (1.3)
SC04	Parking income against budget	£3,964,420	£3,497,986	£3,964,420	Value (5.3)
SC05	% of missed collections put right against target	93%	95%	93%	Environment (1.3)
SC06 (PHOF 1.10)	Casualty reductions – killed and seriously injured in Road Traffic Accidents (LAPS)	65	78 (2012)	75 (2013)	Environment (1.2)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Corporate Goal / Strategic Outcome
SC07	Total number of fly tip incidents (StreetCare, HIH, Parks) total of all services.	2,704	3,620	3,500	Environment (1.1)
SC08	% of residents who feel local streets are clean and tidy (annual survey)	74%	78% (2013)	78%	Environment (1.1)
(ex) NI195a	% of land assessed as having unacceptable levels of litter (LAPS)	10%	12%	10%	Environment (1.1)
(ex) NI195b	% of land assessed as having unacceptable levels of detritus (LAPS)	12%	8%	12%	Environment (1.1)
(ex) NI195c	% of land assessed as having unacceptable levels of graffiti (LAPS)	5%	5%	5%	Environment (1.1)
(ex) NI195d	% of land assessed as having unacceptable levels of fly posting (LAPS)	1%	1%	1%	Environment (1.1)
SC 21 (ex) NI168	Principal roads where maintenance should be considered (annual) (LAPS)	4%	Due June 14	4%	Environment (1.6)
SC 22 (ex) NI169	Non-principal classified roads where maintenance should be considered (annual) (LAPS)	6%	Due June 14	6%	Environment (1.6)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Service Objective/Action
Service Performance Indicators (related to Service Objectives/Actions only)					
SC10	% completion against Street Cleansing schedule (overall) (monthly)	85%	79%	85%	Environment (1.1)
SC11	% completion against Street Cleansing schedule (mechanical) (monthly)	80%	75%	80%	Environment (1.1)
SC12	% completion against Street Cleansing schedule (manual) (monthly)	90%	84%	90%	Environment (1.1)
SC13	% completion against Tree's pruning schedule (annual)	93%	74%	93%	Environment (1.1)
SC14	Number of new trees planted per year (annual)	200	446	200	Environment (1.5)
SC15	Average number of days taken to remove Streetcare fly tips (monthly)	1 day	0.71 days	1 day	Environment (1.5)
SC16	Total number of fly-tipping incidents per year (Streetcare)	2,400	2,976	2,800	Environment (1.1)
SC17	Time to clear graffiti incidents reported by MOP or elected representatives (monthly)	6.2	6.4	6.2	Environment (1.1)
SC18	Total graffiti incidents by type (monthly) – Hate	10	2	10	Environment (1.1)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Service Objective/Action
SC19	% of hate graffiti removed within 24hrs (Streetcare)	65%	50%	100%	Environment (1.1)
SC20	Number of green waste customers (green bin scheme) (annual)	20,200	21,894	22,500	Environment (1.3)
SC23	Time taken to install vehicle crossovers once payment received (monthly) (200k total)	25	33.55	25	Environment (1.5)
SC24	Average days to rectify street light outage under the control of the LA (cumulative per month)	5	4.84	5	Environment (1.5)
SC25	Penalty charge notice income collected (cumulative per month)	£1,977,920	£1,803,452	£1,977,920	Value (5.3)

4 Financial Plan

Guidance: Outline the revenue and capital budgets for each team/scheme in the first and second tables. In the third table, provide any MTFs savings agreed for 2014/15.

TABLE 1: REVENUE BUDGET FOR 2014/15

Team	Third Tier Manager	2014/15 Expenditure	Income	Non Controllable	Total
Waste and Environmental Services	Paul Ellis	11,199,360	(2,702,410)	798,420	9,295,370
Highways	Chris Layton	5,793,941	(1,519,294)	4,045,550	8,320,197
Business Support	Jane Glazebrook	598,511		97,630	696,141
Traffic and Parking Control	David Pritchard	2,509,505	(3,843,750)	1,202,100	(132,145)
	TOTALS =	£20,101,317	£(8,065,454)	£6,143,700	£18,179,563

TABLE 2: CAPITAL BUDGET FOR 2014/15

Capital Scheme Name	Scheme Description	Project Manager	Scheme Budget	Spend Planned in 2014/15	Capital Receipts Funding	Grants and S106 Funding	Other External Funding
Highways							
Footways	Various highway footway improvement schemes	Chris Layton	500	500	500		
Footway Slurry seal Programme	Various highway footway improvement schemes	Chris Layton	200	200	200		
Carriageways	Various highway footway improvement schemes	Chris Layton	600	600	600		
Anti-Skid	Various highway footway improvement schemes	Chris Layton	25	25	25		
Street Lighting	Street Lighting replacement programme	Chris Layton	250	250	250		

Center Island Bollards	Center Island bollard conversion / removals	Chris Layton	25	25	25		
Lamp Column painting	Large scale painting programme on main routes	Chris Layton	20	20	20		
Gidea Park station scheme, Phase 3	Station & shopping area improvement scheme part funded by TFL	Chris Layton	70	70	70		
Small scale shopping centre scheme, TBA	Small scale shopping area improvements	Chris Layton	25	25	25		
large scale shopping centre scheme, TBA	Local area improvement scheme	Chris Layton	75	75	75		
Subway enhancements	Completion of 2 year subway enhancement programme around town centre	Chris Layton	0	0	0		
Tree pit upgrades, remove grates & trip hazards	Removal of metal grates and replacement with resin bonded non trip materials	Chris Layton	20	20	20		
Litter Bins	Purchase of replacement & or additional litter bins	Paul Ellis	25	25	25		
Waste & Environmental Services							
Waste enforcement initiatives	Increased waste enforcements initiatives that contribute	Paul Ellis	20	20	20		
Parking							
Car parks, bays white lining	Re lining of car parking bays	David Pritchard	15	15	15		
Car parks, small scale improvements	Shrub beds, litter bins and fencing	David Pritchard	20	20	20		
Environmental Maintenance							
Dangerous Tree Replacement Programme	Removal of dangerous trees arising from storm damage, disease and or accidents	Paul Ellis	50	50	50		
Shrub Bed Replacement schemes	Removal of high maintenance shrub beds that cause sight line problems	Paul Ellis	60	60	60		
		TOTALS =	£2,000	£2,000	£2,000	£	£

TABLE 3: MTFS PLANNED SAVINGS FOR 2014/15

Item no.	Name	Description	Lead	Third Tier Manager	2014/15 Savings (£'000s)
1	Waste reduction	To reduce waste tonnage in a range of areas	Bob Wenman	Paul Ellis	£100k
				TOTAL =	£ 100k

5 Risk Register

The Risk Register section of this service plan identifies and assesses the key risks associated with the delivery of the objectives and outcomes outlined in the Action Plan. Assessment of the likelihood and impact of each risk is made on a scale of 1-4, where a score of 1 is very unlikely / low impact and 4 is very likely / high impact.

Guidance: Include risks that are likely to impact on the achievement of the service objective, key projects/actions, performance indicators and budgeted resources as identified in the Action Plan.

Assessment:

- Rate the likelihood and impact of each risk on a scale of 1-4, where a score of 1 is very unlikely / low impact and 4 is very likely / high impact
- Calculate the risk rating by multiplying the likelihood rating with the impact rating. For example, a very likely, very high impact risk (4x4) = 16
- Where the **risk rating** is 1-5, the risk **traffic light** is **Green**; 6-10 is **Amber**; and 11-16 is **Red**

The register should be used to record the most significant **Red** and **Amber** risks. The number of risks should be limited to a maximum of ten. Current and planned mitigating controls to manage the risks should also be recorded in the Service Risk Register.

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RISK					ASSESSMENT				CONTROL
No.	Risk Area	Risk Description	Link to Service Objective	Lead Officer	Likelihood	Impact	Risk Rating	'Traffic light'	Current (C) and Planned (P) Mitigating Controls
1	All	Service delivery is dependent on continuing use of ICT equipment and access to information stored within ICT systems	N/A	N/A	3	4	12	R	Development of staff to deliver internal IT updates without the need for Business systems small scale support
2	All	Service must meet its financial targets by operating within budget and manage its finances effectively	N/A	N/A	3	4	12	R	Monthly budget monitoring to track financial trends, local performance pack in place showing areas of concern against know projected data from previous years.
3	All	Failure to manage our income streams will impact on other StreetCare Budget headings with potential for reduced quality of service	N/A	N/A	3	4	12	R	Monthly budget monitoring to track financial trends, local performance pack in place showing areas of concern against know projected data from previous years.

RISK					ASSESSMENT				CONTROL
No.	Risk Area	Risk Description	Link to Service Objective	Lead Officer	Likelihood	Impact	Risk Rating	'Traffic light'	Current (C) and Planned (P) Mitigating Controls
4	All	Workload decreases (from slow down in local/national economy and a reduction in funding for projects)	N/A	N/A	2	3	6	A	Low risk due to pending Local and National elections in 2015, demand for services continue to rise against cost pressures
5	All	Staff Absenteeism	N/A	N/A	2	3	6	A	Some manual worker absence levels require constant monitoring

Link to Service Risk Register: see service Risk Register