



ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Corporate Performance Report: Quarter 1 and Quarter 2 (2015/16)
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Policy context:	The report sets out Quarter 1 and Quarter 2 performance for indicators relevant to the sub-committee

SUMMARY

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud). This report sets out Quarter 1 and Quarter 2 performance for indicators relevant to the Environment sub-committee.

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2015/16 are as follows:

- **Red** = more than the '**target tolerance**' off the quarter target and where performance has *not improved*
- **Amber** = more than the '**target tolerance**' off the quarter target and where performance has *improved or been maintained*
- **Green** = on or within the '**target tolerance**' of the quarter target

Where performance is more than the '**target tolerance**' off the quarter target and the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

Also included in the report are Direction of Travel (DOT) columns, which compare:

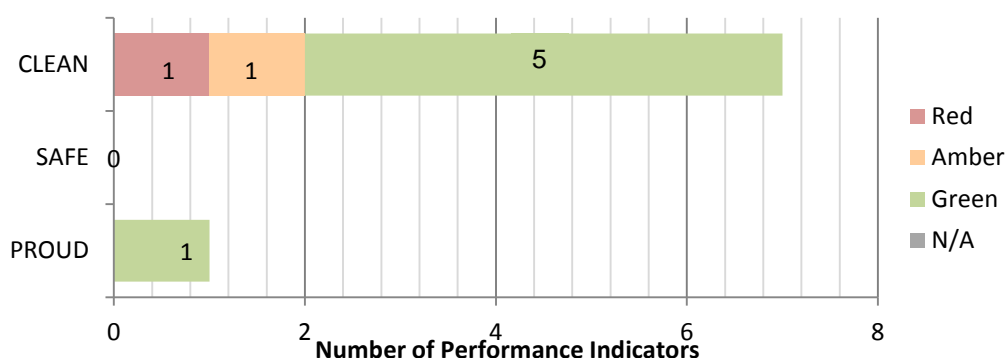
- Short-term performance – with the previous quarter (The Quarter 2 Report will compare performance with Quarter 1 2015/16, and the Quarter 1 Report will compare performance with Quarter 4 2014/15)
- Long-term performance – with the same time the previous year (The Quarter 2 Report will compare performance with Quarter 2 2014/15 and the Quarter 1 Report will compare performance with Quarter 1 2014/15)

A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance is the same.

OVERVIEW OF ENVIRONMENT INDICATORS

8 Corporate Performance Indicators fall under the remit of the Environment Overview & Scrutiny sub-committee. These relate to the CLEAN and PROUD goals.

Q2 2015/16 RAG Summary for Environment



Of the 8 indicators, all have been given a RAG status. 6 (75%) are **Green** and 2 (25%) are **Red** or **Amber**.

The Corporate Performance Indicators relevant to the Environment Overview & Scrutiny sub-committee are attached as **Appendix 1** (Quarter 2 Report) and **Appendix 2** (Quarter 1 Report).

The current levels of performance need to be interpreted in the context of increasing demands on services across the Council. Also attached (as **Appendix 3**) is a Demand Pressure Dashboard that illustrates the growing demands on council services and the context that the performance levels set out in this report have been achieved within.

Future performance reporting arrangements

In discussion with the Overview and Scrutiny Board and some of the Overview and Scrutiny Sub-Committees, consideration has recently been given to the current performance reporting arrangements and how they might be improved going forward.

Under the current arrangements, the quarterly and annual corporate performance reports are considered by the Cabinet first, then the Overview and Scrutiny Board and finally the various Overview and Scrutiny Sub-Committees. Depending on the meetings schedule in any given quarter, the whole cycle of reporting takes between four and seven months to complete. For Quarter 1 of this year, there is a seven-month time lag between the end of the quarter and the point at which most of the

overview and scrutiny sub-committees have had the opportunity to scrutinise the data (so performance during the April to June period is being scrutinised in January).

Going forward, from the new financial year onwards, Cabinet has agreed that the quarterly and annual Corporate Performance Reports will be considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board and finally the Cabinet. This will allow the Cabinet reports to reflect any actions or comments the overview and scrutiny committees may be making to improve performance in highlighted areas as well as shortening the overall performance reporting cycle.

RECOMMENDATIONS

Members are asked to review performance set out in **Appendix 1** and **Appendix 2** and, where there is a Red RAG status, the corrective action that is being taken. Members are also asked to note the content of the Demand Pressures Dashboard attached as **Appendix 3**.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

Currently there are seven indicators relative to the CLEAN goal, of which 6 (86%) are currently shown as having a green or amber RAG status :

- Residual household waste per household
- Percentage of household waste sent for reuse, recycling and composting
- Number of missed collections per 100,000
- Percentage completion against the street cleansing schedule
- Percentage of refuse and recycling collections completed against schedule
- Number of online report forms as a percentage of all CRM reports.

One indicator (14%) has a red RAG status - Number of fly tipping incidents.

Highlights:

- **Residual household waste per household** - The amount of residual waste is increasing at a much lower rate in Havering than across London. This will be at least partially be due to the number of initiatives across Havering to reduce waste such as our Borough-wide rewards and incentive schemes, our

extensive Love Food Hate Waste workshops, compostable sack service, on-going information provision to raise recycling awareness and improvements to our recycling bring banks.

- **Percentage completion against street cleansing schedule** – Performance is above target and new mechanical precinct sweepers have been ordered to replace older units. This should help to maintain or improve performance.
- **Percentage of refuse and recycling collections completed against schedule** – Serco continues to perform well against this indicator (99.9%).
- **Number of online report forms as a percentage of all CRM reports** – Performance is better than at the same point last year. New digital principles are being applied across the Council and, during 2015/16, services that are fully integrated with technology have been identified and will be moved to an "online only" approach to improve take-up further.

Improvements required:

- **Number of fly tipping incidents** – The number of fly tips is above target and higher than at the same time last year. There have been particularly significant increases in the number of fly tips reported on highways and in parks and open spaces. This is likely to be at least partly due to increased awareness amongst residents of how to report fly tips following recent promotion of new ways of contacting the Council. The Council is continuing to use covert Closed Circuit Television (CCTV) to attempt to identify offenders and will prosecute when we do. The Council has had a number of successful prosecutions which have been publicised in an effort to deter would be fly tippers. We will continue to work with colleagues in Communications to highlight the problem caused by the illegal dumping of waste and ask for the public's support in helping us to identify offenders.
- **Percentage of household waste sent for reuse, recycling & composting** – There are a number of reasons for performance being below what it was in Quarter 2 2014/15, including the BioMRF (the waste treatment facility used by SHANKS) not providing recovered materials which usually total 200 tonnes per month. Orange bag tonnage was also 100 tonnes lower than the same time last year. However it should be noted that the main focus has been to reduce overall waste arising rather than promoting recycling as this has a direct benefit on the costs of waste collection whereas recycling performance under the current ELWA contract does not.
- **Number of missed waste collections per 100,000** – There was an increase in missed collections during May – July as a result of changes to management at Serco. However, the number of missed collections has reduced since July and continued improvement is expected.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING.

Currently there is one indicator relative to the PROUD goal which has a green RAG status (100%) – Parking income against budget.

Highlights:

- **Parking income against budget** – Revenue has significantly increased when compared to Quarter 2 2014/15, by £495k.

IMPLICATIONS AND RISKS

Financial implications and risks:

1. Adverse performance against some Corporate Performance Indicators may have financial implications for the Council.
2. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Human Resources implications and risks:

There are no specific Human Resource implications and risks arising from this report.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

None of the Corporate Performance Indicators in this report have been identified as having equality and social inclusion implications.

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the website at
<http://www.havering.gov.uk/Documents/Council-democracy-elections/Corporate-Plan-on-a-page-2015-16.pdf>

Appendix 1 – Quarter 2 report

Appendix 2 – Quarter 1 report

Appendix 3 – Demand Pressure graphs (Quarter 2)