

Appendix 1 - Quarter 3 2015/16 Corporate Performance Report -Environment O&S Sub Committee

RAG Rating	Direction of Travel (DOT)	Description
Green	↑	<p>Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year</p> <p>Corporate Plan Indicator</p> <p>Outturns reported cumulatively (C)</p> <p>Outturns reported as snapshot (S)</p>
Amber	→	<p>Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year</p> <p>Outturns reported as rolling year (R)</p>
Red	↓	<p>Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year</p>

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
CLEAN: Supporting our community													
(C)	Number of fly-tipping incidents	Smaller is Better	3,000	2,329	±10%	2791 RED	↓	1,883	↓	2,144	<p>The number of fly tips is above target and is higher than at the same time last year. This increase may be partly due to more reports by residents following the promotion of the new ways of contacting the Council.</p> <p>Corrective Action: Whilst the majority of fly tips are still small in size there has been a concerning rise in the number of large scale fly tips in and around the lanes in Upminster and Rainham. We are continuing to use covert CCTV to try to identify offenders and will prosecute when we do. We have secured a number of successful prosecutions and these have been publicised with the intention of deterring 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. We are looking to introduce in cab technology which will enable more accurate recording of fly tip numbers and management information to inform our enforcement activity. It is likely that this will mean more fly tips are recorded and therefore reported. In addition, the proposal to bring together enforcement and safety resources to deliver a one-council operation along with the creation of an internal strategic commissioner to determine tasking should enable a more joined up approach to tackle this problem.</p>	Environment <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>	Environment
(C)	Residual household waste per household	Smaller is Better	664kg	332kg (Q2)	±10%	336.31kg (Q2) GREEN	↓	170.92kg (Q1)	↑	342.14kg (Q2 14/15)	<p>The data for this indicator comes from the East London Waste Authority (ELWA) and is not available for about 6-8 weeks after period end. Data is currently available to September 2015.</p> <p>The amount of residual waste per household produced in Q2 is lower than target, which is positive news. The initiatives highlighted in Q1 are part of a continuing programme of waste reduction being implemented throughout the borough.</p>	Environment <i>Local performance indicator</i>	Environment
(C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	±10%	34% (Q2) GREEN	↓	34.3% (Q1)	↓	35.6% (Q2 14/15)	<p>The amount of household waste recycled in Q2 is again slightly lower than target. As mentioned in Q1, the effect of the Frog Island fire damage will continue to have an impact on recycling performance for this calendar year, with a knock-on effect to the rest of the financial year.</p> <p>Waste reduction continues to be our priority, and the initiatives highlighted in Q1 are part of a continuing programme of waste reduction being implemented throughout the borough.</p>	Environment <i>Local performance indicator</i>	Environment
(C)	Number of missed waste collections per 100,000	Smaller is Better	100	100	±10%	111.5 RED	↓	101.6	-	NEW	<p>The contractor experienced particular issues delivering the contract over the festive period, with Serco reporting that an additional 350t of domestic waste was presented during this time. This is a significant increase on the tonnage from last year and caused operational difficulties.</p> <p>Corrective Action: Meetings have been held with the National Operations Director from Serco to ensure they are better prepared for next year. Operational performance since the festive period has been good so performance against this indicator is expected to improve in Quarter 4.</p>	Environment <i>Local performance indicator</i>	Environment

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
(C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	82%	±10%	84% GREEN	↓	88%	–	NEW	Performance has worsened compared to the previous quarter but remains above target. Despite additional resources being allocated to clearing the Autumn leaf fall there was still some disruption to scheduled work which is reflected in the lower outturn. It is anticipated that performance will improve next quarter. The service received many positive comments due to an increase in resources to target leafing and overall complaints in the cleansing service remain low. The proposal to bring together resources through the creation of a Public Realm service should deliver operational benefits and assist operational management to target their resources in a more co-ordinated way to address seasonal demands.	Environment <i>Local performance indicator</i>	Environment
(C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	93%	±10%	99.89% GREEN	→	99.9%	–	NEW	Please see the commentary relating to missed waste collections per 100,000.	Environment <i>Local performance indicator</i>	Environment
CLEAN: Leading by example													
(C)	Number of online report forms as a percentage of all CRM reports	Bigger is Better	40%	40%	±5%	23.26% (10,152 of 43,649) AMBER	↑	21.7% (6,434 of 29,702)	↑	14.65% (6,339 of 43,255)	From November 2015, online services have been implemented for services that are fully integrated with technology. Further online services will be phased in as throughout 2016. When December is viewed in isolation the percentage of Report It services created online is 37.23%. Continued promotion of services online is expected to -increase penetration further for Q4. For 16/17, it is proposed to change this P.I. to include all integrated service requests (those that are under the Apply and Pay headers as well as the service requests categorised as Reports). This will give a more complete overview of self-serve online activity.	Culture and Customer Access <i>Local Performance Indicator</i>	Environment
PROUD: Leading by example													
(C)	Parking income against budget	Bigger is Better	£4,764,420	£3,600,300	±10%	£3,561,952 GREEN	↑	£2,256,835	↑	£2,699,680	Traffic & Parking Control's incoming revenue is primarily derived from five income streams; those from Car Parks, Permits, Pay & Display, Parking Meters and Penalty Charge Notices (PCNs). A number of new initiatives designed to improve levels of service income have gone live this year and as a direct result income has increased, as planned.	Environment <i>Local performance indicator</i>	Environment