



ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Corporate Performance Report: Quarter 3 and Quarter 4 / Annual (2015/16)
CMT Lead:	Steve Moore, Director of Neighbourhoods
Report Author and contact details:	Kayleigh Pardoe, Policy and Performance Business Partner (Communities and Resources)
Policy context:	The report sets out Quarter 3 and Quarter 4 / Annual performance for indicators relevant to the sub-committee
Financial summary:	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

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 3 and Quarter 4 / Annual performance for indicators relevant to the Environment sub-committee. The report highlights areas of strong performance and potential areas for improvement.

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:

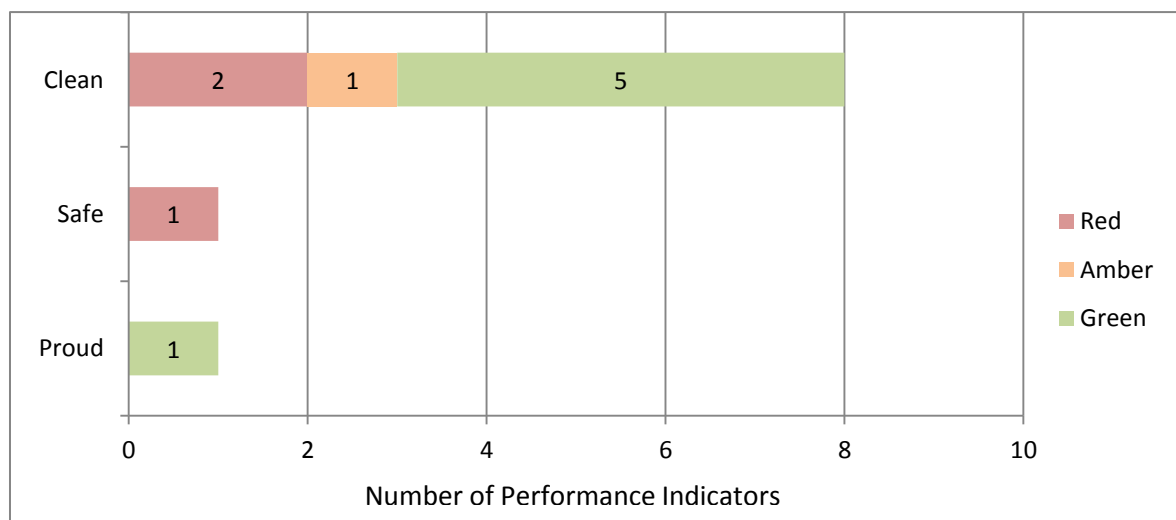
- Short-term performance – with the previous quarter
- Long-term performance – with the same quarter the previous year

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 for Quarter 3 and 10 Corporate Performance Indicators fall under the remit of the Environment Overview & Scrutiny sub-committee for the annual report (as two annual indicators are included). The Performance Indicators relate to the Environment Service, and the Culture and Community Access Service.

Annual 2015/16 RAG Summary for Environment



Environment Overview and Scrutiny Committee, 26/07/2016

Of the 10 indicators, all have been given a RAG status in the annual report. Six **(60%)** are **Green** and four **(40%)** are **Red** or **Amber**.

Levels of performance against the Corporate Performance Indicators relevant to the Environment Overview & Scrutiny sub-committee are attached as **Appendix 1** (Quarter 3 Report) and **Appendix 2** (Quarter 4/Annual Report).

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

Future performance reporting arrangements

As approved by the Cabinet through the Quarter 2 Corporate Performance Report, from the new financial year onwards 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 Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and would also allow the Cabinet reports to reflect any actions the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work has been undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet would still receive the reports within the same timescale as currently, but with the added benefit that the individual scrutiny committees would already have had the opportunity to scrutinise the data and commission relevant pieces of work in response. The time taken to complete the entire reporting cycle will therefore be shortened.

Measuring customer satisfaction

Whilst the PIs currently included in the Corporate Performance report provide both Members and officers with vital performance information that can be used to improve services, there are few PIs that focus on customer satisfaction. There are various options to address this, from undertaking small surveys on a quarterly basis, to larger surveys on an annual basis, consulting focus groups to setting up consultation panels, as well as many other options in between. So that the Council may fully understand the options available and what the benefits and resource implications of each option may be, the Communications Service is currently seeking views from an external consultant to gain expert advice on how we can gauge residents' satisfaction in the most meaningful way. This will inform any new performance indicators to be included in the Corporate Performance Report during 2016/17.

RECOMMENDATIONS

That Members of the Environment Overview and Scrutiny Committee:

1. **Review** the levels of performance set out in **Appendix 1** and **Appendix 2** and, where there is a Red RAG status, the corrective action that is being taken, and
2. **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 eight indicators relative to the CLEAN goal in the Annual Report, of which five (62.5%) had a green RAG status at the end of 2015/16:

- Residual household waste per household
- 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 Green Waste Customers (green bin scheme)

One indicator (12.5%) has an amber RAG status – ‘Number of online report forms as a percentage of all CRM reports’.

Two indicators (25%) have a red RAG status:

- Number of fly tipping incidents
- Percentage of household waste sent for reuse, recycling & composting

Highlights:

- The outturn for residual household waste per household is better than the target and better than the annual figure for 2014/15. This is thought to be due to a number of popular campaigns that have been run to reduce waste this year such as “Local Green Points” and “Love Food Hate Waste”.

- The outturn for number of missed collections per 100,000 is better than target and better than the annual figure for 2014/15 despite fluctuations throughout the year and a particularly bad period after Christmas.
- The completion rate against the street cleansing schedule was above target and also an improvement on both the previous quarter and the 2014/15 outturn.
- 99.9% of refuse and recycling collections were completed against schedule during the year.
- The number of green waste customers (green bin scheme) is above target, despite initial problems with the online renewal system.

Improvements required:

- The number of fly tips is above target and is higher than at the same time last year. This increase is at least partly due to more reports by residents following the promotion of the new ways of contacting the Council. There has also been a concerning rise in the number of large scale fly tips in and around the lanes in Upminster and Rainham. The service is using CCTV to identify and prosecute offenders and work continues with Communications to highlight the problem and ask for the public's help in identifying offenders. As a result, the Council has secured a number of successful prosecutions against fly tippers which have been actively publicised in order to deter other would be offenders. The introduction on in-cab technology in 2016/17 will enable more accurate reporting of fly tipping, although this will mean more fly tips are reported and recorded.
- Performance is below target and worse than both Quarter 3 and the previous year's annual outturn for the 'Percentage of household waste sent for reuse, recycling and composting'. There are various reasons for this, including some 'bring sites' no longer being managed by the Council and a reduction in green waste. A programme of waste reduction initiatives will continue into 2016/17, however a reduction in recycling does not impact the Council financially, whereas an overall reduction in waste tonnage does. This will therefore continue to be the Council's focus.
- Whilst performance is below target for the 'Number of online report forms as a percentage of all CRM reports', performance has improved since Quarter 3 and last year. During 2016/17 customers will be encouraged to access more Council services on line where they are able to do so, which is intended to improve performance for this indicator. This indicator is relevant to the Environment sub-committee as a large proportion of CRM enquires submitted online are for Environment services.

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY.

There is one indicator relative to the SAFE goal in the Annual Report, which has a red RAG status – 'Number of people killed or seriously injured on roads'.

Improvements required:

- Performance is worse than target and worse than this time last year. Funding from TfL for road safety has reduced significantly over the last few years, as has funding to partner agencies, for example for Traffic Police Officers. This is having an impact on performance across London. However, despite this Havering has achieved a 32% reduction compared to the baseline (2005-2009 average). The Department for Transport has a target to achieve a reduction of 33% by 2020 and Transport for London has to achieve 40% over the same time period. Locally, Havering has set a more challenging target of a 50% reduction by 2020, but more funding for casualty reduction will be required to achieve this.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

There is one indicator relative to the PROUD goal in the Annual Report, which has a green RAG status – ‘Parking income against budget’.

Highlights:

- A number of new initiatives designed to improve levels of service income have gone live this year and as a direct result revenue performance has improved, as planned.

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council. 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.

There are no major financial issues for the Performance Indicators included in the Quarter 3 and Annual Performance Report.

Cleared Comie Campbell, Interim Strategic Finance Business Partner - 07/07/2016

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.

Cleared Stephen Doye, Legal Manager - 07/07/2016

Human Resources implications and risks:

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

Cleared Geraldine Minchin, Strategic HR Business Partner - 30/06/2016

Equalities implications and risks:

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

Cleared Savinder Bharna, Corporate Diversity Advisor - 29/06/2016

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the website at <https://intranet.havering.gov.uk/about-havering/corporate-plans/>

- Appendix 1 – Quarter 3 report
- Appendix 2 – Quarter 4/Annual report
- Appendix 3 – Demand Pressure graphs (Annual)