

ENVIRONMENT OVERVIEW AND SCRUTINY SUB-COMMITTEE

1 MARCH 2018

Subject Heading:	Quarter 3 Performance Information
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Policy context:	The report sets out Quarter 3 performance relevant to the Environment Overview and Scrutiny Sub-Committee.
Financial summary:	The waste tonnage performance indicator has potential future financial implications in that, as costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027. There are no other direct financial implications arising from this report.

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

Communities making Havering	<input type="checkbox"/>
Places making Havering	<input checked="" type="checkbox"/>
Opportunities making Havering	<input type="checkbox"/>
Connections making Havering	<input type="checkbox"/>

SUMMARY

This report supplements the presentation attached as **Appendix 1**, which sets out the Council's performance within the remit of the Environment Overview and Scrutiny Sub-Committee for Quarter 3 (October 2017 - December 2017).

RECOMMENDATION

That the Environment Overview and Scrutiny Sub-Committee notes the contents of the report and presentation and makes any recommendations as appropriate.

REPORT DETAIL

1. The report and attached presentation provide an overview of the Council's performance against the performance indicators selected for monitoring by the Environment Overview and Scrutiny Sub-Committee. The presentation highlights areas of strong performance and potential areas for improvement.
2. The report and presentation identify where the Council is performing well (**Green**) and not so well (**Red**). The ratings for the 2017/18 reports are as follows:
 - **Red** = off the quarterly target
 - **Green** = on or better than the quarterly target
3. Where performance is off the quarterly target and the rating is '**Red**', '**Improvements required**' are noted in the presentation. This highlights what action the Council will take to address poor performance.
4. Also included in the presentation are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 2 2017/18)
 - Long-term performance – with the same time the previous year (Quarter 3 2016/17)
5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
6. Two Performance Indicators have been included in the Quarter 3 2017/18 report and presentation. One has been assigned a '**red**' / Off Track status. The other has been assigned a '**green**' / On Track status. This is an improvement on the position at the end of Quarter 2, when both indicators were rated '**red**'.
7. Please note that the reported Quarter 3 outturn for the indicator 'The level of waste per head of population presented to the East London Waste Authority (ELWA)' remains provisional at this stage. Verified figures will be available at year end (in the Quarter 4 report).

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report. However, it should be noted that the waste tonnage performance indicator has potential future financial implications in that, as costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027. The plans to address this will be raised through the appropriate channels as necessary.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Further information on the financial performance of the Council was reported as part of the budget report to Cabinet in February.

Legal implications and risks:

Whilst reporting of performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan regularly.

Human Resources implications and risks:

There are no HR implications or risks arising directly from this report.

Equalities implications and risks:

There are no equalities or social inclusion implications or risks identified at present.

BACKGROUND PAPERS

None



Havering

LONDON BOROUGH

Havering
Making a Greater London



www.havering.gov.uk

Quarter 3 – Performance Report 2017/18

Environment Overview & Scrutiny Sub-Committee

1st March 2018

About the Environment O&S Committee Performance Report

- Overview of the two key performance indicators as selected by Environment Overview and Scrutiny sub-committee
- The report identifies where the Council is performing well (**Green**) and not so well (**Red**).
- Where the indicator has been given a '**Red**' status, '**Improvements Required**' are noted. This highlights what action the Council will take to address poor performance.

OVERVIEW OF ENVIRONMENT INDICATORS

- 2 Performance Indicators have been selected to be monitored by the Committee for 2017/18:
 - The level of waste per head of population presented to the East London Waste Authority (ELWA) (a corporate PI)
 - Average number of days taken to investigate and remove fly-tips
- The outturn for 'The level of waste per head of population presented to the ELWA' is available annually and will be reported in Q4. Narrative and provisional outturns are provided on a quarterly basis

About the PI: Avg. number of days taken to remove fly-tips

- This indicator measures the time from when a fly tip is reported to the Council until it is removed.
- The number of reported fly-tipping incidents are reported quarterly to DEFRA by type and size
- DEFRA estimates that it costs Havering at least £224k p.a. to clear reported fly-tips. Including unreported fly-tips, this cost increases to approximately £1m per year
- The number of enforcement actions taken is also reported to DEFRA

About the PI: The level of waste per head of population presented to the East London Waste Authority (ELWA)

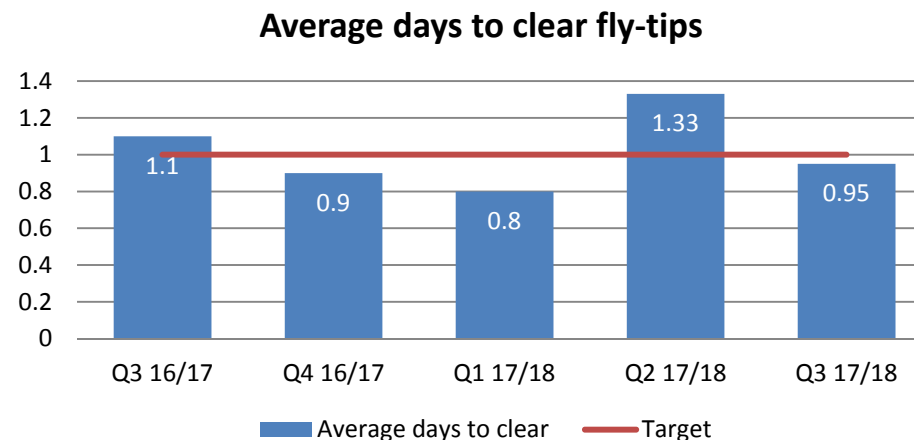
- Waste tonnages remain a high financial risk for the Council, so reducing the amount of waste collected and sent for disposal and recycling is a high priority
- Havering's population is projected to increase by 5% in the next 5 years. It is predicted that the cost to dispose of waste will increase by £0.5 – 1 million a year.
- Waste minimisation involves influencing and shifting social behaviours to prevent and reduce the production of waste
- The ELWA 2017/18 levy has been set at £14.925m for Havering, based on tonnages collected in 2015/16. The ELWA levy is likely to rise to just under £16m in 2018/19.
- Havering's levy amount is also influenced by how much the other ELWA member Boroughs increase or decrease their waste by, so our tonnages only go some way to influencing our levy payments.

Quarter 3 Performance

Indicator	Value	17/18 Annual Target	17/18 Q3 Target	17/18 Q3 Performance	Short Term DOT 17/18 Q2	Long Term DOT 16/17 Q3
Avg. number of days taken to remove fly-tips	Smaller is Better	1 day	1 day	0.95 days GREEN	↑ 1.33 days	↑ 1.1 days
The level of waste per head of population presented to the East London Waste Authority (ELWA)	Smaller is Better	441.01 kg per head	330.75 kg per head	340.05 kg per head (provisional) RED	↓ 235.65 kg per head (provisional)	NEW

Average number of days taken to remove fly-tips

- Q3 performance is better than target and has improved since Q2 and compared with the same period last year.
- Measurement starts when a fly tip is reported to the Council. Once the report has been passed to the Street Cleansing team the vast majority are cleared within the 1 day target.
- Officers are considering ways to streamline the process to improve performance. This could include sending all reports direct to the Cleansing team and them informing Enforcement if evidence is present, or exploring ways that the new “in cab” recording system can be used to provide the data for this PI (NB. This would measure the response times of the street cleansing team rather than the whole process, so performance would not be comparable with previous years).



In-Cab Technology

- The “in cab” fly tipping recording system is now in operation locally
- Staff are able to log fly-tips accurately, update progress and close fly-tip enquiries via a GPS enabled, touchscreen computer installed in the cabs of vehicles
- Back office staff are able to view live, real-time information which will allow monitoring of crews’ progress and better management of resources
- Fly-tip ‘hotspots’ will be mapped and monitored, ensuring a more efficient and targeted approach to tackling fly-tippers; reducing the cost and demand on the council in the long term
- This will provide a more accurate reflection of the performance of the street cleansing teams but is likely to increase the number of fly-tips reported

Improvement Required - The level of waste per head of population presented to the East London Waste Authority (ELWA)

- This PI measures total waste delivered to the ELWA, including collected household waste, waste from the reuse and recycling centre and municipal waste from Highways and Parks management activities.
- If tonnages continue at current levels into Q4, this PI would outturn above target. However tonnages for Quarter 2 and Quarter 3 have decreased very slightly compared to Quarter 1, due to a decrease in the amount of garden waste disposed of during the winter months. This is expected to continue into Quarter 4.
- Without restrictions on the amount of waste we collect through the household waste collection service, containing and reducing tonnages is very challenging and relies on attitudinal change.

Improvement Required - The level of waste per head of population presented to the East London Waste Authority (*continued*)

- Various activities are taking place to encourage waste prevention and reuse, including:
 - **Love Food Hate Waste:** Sainsbury's funded food waste reduction activities, such as The Zero Waste Kitchen Challenge, the Fab Food School Programme, Feed the 1,000s and Family Cookery Workshops, have taken place across the borough.
 - **Food Waste Challenge:** Havering residents are challenged to reduce food waste to earn green points as part of the London Green Points Scheme
 - **Composting Workshop:** Free online Compost Doctor Service and workshops to promote and answer questions relating to home composting.
 - **Ground Maintenance Waste :** We are reviewing operations in grounds maintenance to increase the amount of waste that we compost on site.
 - **Commercial Waste:** Working with the ELWA, we are considering strengthening policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centres
 - **Waste Prevention "Gold" Campaign** is to be launched soon

Any questions?

