

## ENVIRONMENT OVERVIEW AND SCRUTINY SUB-COMMITTEE, 04 DECEMBER 2018

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| <b>Subject Heading:</b>                   | Quarter 2 performance information   |
| <b>SLT Lead:</b>                          | Jane West, Chief Operating Officer  |
| <b>Report Author and contact details:</b> | Thomas Goldrick, Senior Policy and Performance Officer, x4770   |
| <b>Policy context:</b>                    | The report sets out Quarter 2 performance relevant to the remit of the Environment Overview and Scrutiny Sub-Committee  |
| <b>Financial summary:</b>                 | 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 2 (July 2018 – September 2018).

**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 (**Amber** and **Red**). The RAG ratings for the 2018/19 reports are as follows:
  - **Red** = more than the agreed tolerance off the quarterly target
  - **Amber** = within the agreed tolerance of the quarterly target
  - **Green** = on or better than the quarterly target
3. Also included in the presentation are Direction of Travel (DoT) columns, which compare:
  - Short-term direction of travel – with performance the previous quarter (Quarter 1 2018/19)
  - Long-term direction of travel – with performance the same time the previous year (Quarter 2 2017/18)
4. 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.
5. Two Performance Indicators have been included in the Quarter 2 2018/19 report and presentation. The Waste tonnages indicator has been assigned a '**red**' status, whilst the fly-tipping indicator has been assigned a '**green**' status. This is the same performance as the position reported at the end of Quarter 1.
6. 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.

## **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.

### **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**