

Appendix A: Environment Committee Commissioning Plan - Annual Performance Report 2015/16

The tables below provide a review of the Environment Committee Commissioning Plan for 2015/16, against each of the Commissioning Intentions and outcome measures for the following service areas:

- Parking
- Waste and recycling
- Parks and green spaces
- Street cleansing
- Cemetery and crematoria
- Highways
- Regulatory services

Parking			
Commissioning Intention	RAG	Commentary	Service
<p>Outsourced service contributing to £5.9m per annum savings whilst improving performance and overall quality of the service and delivering our aims to: -</p> <ul style="list-style-type: none"> • keep traffic moving, • make roads safer, • reduce air pollution, • ensure as much as possible that there are adequate parking places available on the high street and • that residents can park as near as possible to their homes. 	Green	<p>The outsourced service is on track to achieve the £5.9m per annum savings.</p> <ul style="list-style-type: none"> • Parking transactions on streets - increased parking activity is in line with the intentions of the Parking Policy, which sets out a desire to increase occupancy to 85% of parking bays being occupied. • Parking restrictions and effective enforcement act as a deterrent to people who park non-compliantly, whilst assisting in keeping traffic moving, reducing congestion and air pollution and contributing to making roads safer. Over the last 12 months restrictions have been reviewed, appropriate amendments made and new restrictions added, where deemed appropriate. • Controlled parking zones (CPZ's) have been reviewed, adjusted and enforced on a regular basis ensuring an adequate balance between tackling the demands of road space and ensuring residents can park as near as possible to their homes. 	Parking

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	PI/S1	Parking transactions in town centres and on street	Apr 2015 - Mar 2016	N/A	1,650,326	2,024,492 (G)	N/A	Not available	Parking
N/A	PI/S2	Parking transactions in car parks	Apr 2015 - Mar 2016	N/A	278,036	517,610 (G)	N/A	Not available	Parking
SPI	PI/S3 (RPS)	Percentage satisfied with parking	Autumn 2015	29%	28%	30% (G)	Improving	Not available	Parking
SPI	PI/C3	Response processing in time	Apr 2015 - Mar 2016	99%	99%	99.87% (G)	Improving	Not available	Parking
SPI	TBC (RPS)	Percentage concerned about traffic congestion	Autumn 2015	21%	Maintain	26% (G)	Worsening	Not available	Parking

Waste and Recycling			
Commissioning Intention	RAG	Commentary	Service
Reuse, recycle or compost 50% of all household waste by 2020.	Green	The Recycling and Waste Strategy was agreed at Environment Committee in May 2016, following work done in 2015/16. The new strategy has the core aim to recycle 50% of municipal waste by 2020, and the action plan within the strategy sets out key areas to achieve the target.	Street Scene
Minimise the amount of municipal waste being sent to landfill	Green	Waste being sent to land fill has decrease as new Energy from Waste Facilities have come on stream	Street Scene
Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively	Green	Following a review of the service, the commercial clinical waste service has been stopped as it was not considered to be commercially viable. On-going reviews of other services are forming part of the Alternative Delivery Model (ADM) Project.	Street Scene
Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably.	Green Amber	In March 2016, the Environment Committee agreed a policy and plan for the transformation of commercial waste services. This will be linked with environmental enforcement, relating to business waste, to ensure all businesses deal with waste appropriately.	Street Scene

Commissioning Intention	RAG	Commentary	Service
Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Green	Soft Market Testing was completed in January 2016. This information has informed the next stage of the ADM project. The ADM timetable for assessing in-house proposal has been agreed and is scheduled for November 2016. An Outline Business Case is being prepared.	Street Scene
Encourage residents to change behaviours in relation to waste	Green	The results of the trial did not show a clear route to behavioural change. Further work will be developed as part of the Recycling and Waste Strategy, which was agreed at Environment Committee in May 2016.	Street Scene

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service	
CPI	SS/C1	Waste tonnage - residual per household	Oct 2015 - Dec 2015	159.94 (Q3 2014/15)	142.77	162.49 (R)	Worsening	Not available	Street Scene
CPI	SS/C2	Waste tonnage- recycling per household	Oct 2015 - Dec 2015	89.16 (Q3 2014/15)	103.25	93.59 (RA)	Improving	Not available	Street Scene
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	Oct 2015 - Dec 2015	35.79%	42.0%	37.95% (RA)	Improving	Not available	Street Scene
CPI	SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	Autumn 2015	76% (Autumn 2014)	80%	78% (G)	Improving	Not available	Street Scene
MPI	SS/S5	Recycling participation (blue bin)	Apr 2015 - Mar 2016	N/A	71%	85% (G)	N/A	Not available	Street Scene

Parks and Green Spaces			
Commissioning Intention	RAG	Commentary	Service
Create a high quality physical environment that contributes to the quality of life of residents and visitors	Green Amber	Project to review the management of the bowling greens is started in April 2016 – with the transfer to take place in Q4 2016/17.	Street Scene
Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Green Amber	In January 2016, the Environment Committee requested a review of the events policy in the parks. This will be completed by summer 2016.	Street Scene
Work with partners to secure investment in new public spaces	Green Amber	The Parks and Open Spaces Strategy was agreed at Environment Committee in May 2016, following work done in 2015/16. Further work will progress linking parks to stronger communities and volunteer programmes. These are included in the Action Plans for the strategy.	Street Scene
Implement relevant delivery models that deliver a stable and sustainable financial position	Green	The Street Scene Alternative Delivery Model Project is on track. High level options have been identified and reviewed, and an activity based costing exercise has been completed. The Outline Business Case 1 will be reviewed by Environment Committee in September 2017.	Street Scene
Build stronger local communities by promoting volunteering and other forms of community engagement	Green	The Parks and Open Spaces Strategy was agreed at Environment Committee in May 2016, following work done in 2015/16. Further work will progress on reviewing funding streams and governance models. These work programmes are included in the Action Plans for the strategy.	Street Scene
Alternative delivery model contributing to £5.9m per annum savings by 2019/20 by 2019/20 whilst improving performance and overall quality.	Green	Soft Market Testing was completed in January 2016. This information has informed the next stage of the ADM project. The ADM timetable for assessing in-house proposal has been agreed and is scheduled for November 2016. An Outline Business Case is being prepared.	Street Scene

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service	
CPI	SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	Autumn 2015	72% (Autumn 2014)	72%	67% (GA)	Worsening	London 68% (Autumn 2014, RPS)	Street Scene

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	SS/C3	Percentage satisfied (parks, playgrounds and open spaces) - users	Autumn 2015	70%	76%	67% (R)	Worsening	Not available	Street Scene
MPI	SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	Autumn 2015	73.5% (Autumn 2014)	86%	69% (R)	Worsening	Not available	Street Scene

Street Cleansing			
Commissioning Intention	RAG	Commentary	Service
Maintenance of a clean and well cared for local environment, and public spaces, that enhance local areas and support economic wellbeing.	Green	First draft of Borough Cleansing strategy completed at the end of January 2016.	Street Scene
Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour.	Green	Adoption of new Street Scene Enforcement Policy by Environment Committee in March 2016. Committee agreed to a trial for enforcement in March 2016. This will commence in July 2016 following a communications campaign.	Street Scene
Build stronger local communities by promoting volunteering and other forms of community engagement	Green Amber	The Parks and Open Spaces Strategy was agreed at Environment Committee in May 2016, following work done in 2015/16. Further work will progress on reviewing funding streams and governance models. These work programmes are included in the Action Plans for the strategy.	Street Scene
Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Green	An Alternative Delivery Model PID has been drafted; and a project delivery team established.	Street Scene

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	Autumn 2015	53% (Autumn 2014)	58%	52% (R)	Worsening	London 55% (Autumn 2014, RPS)	Street Scene

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	SS/S7	Percentage of unacceptable levels of litter	Apr 2015 - Mar 2016	2.67%	3%	3.76% (GA)	Worsening	Not available	Street Scene
CPI	SS/S8	Percentage of unacceptable levels of detritus	Apr 2015 - Mar 2016	9.17%	14%	10.67% (G)	Worsening	Not available	Street Scene
CPI	SS/C4	Percentage concerned about litter/ dirt in streets (in top 3)	Autumn 2015	19%	17%	17% (G)	Worsening	Not available	Street Scene

Cemetery and Crematoria

Commissioning Intention		RAG	Commentary					Service
Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.		Green Amber	Cemetery and Crematoria are contributing towards the savings by commercialising the services to guarantee the income, improving the services and adding extra choices.					Re

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
SPI	Re HCC01	Meeting religious burial needs	Jan-Mar 2016	100%	95%	100% (G)	Same	Not available	Re
SPI	Re HCC04	Charter for the Bereaved	Apr 2015 - Mar 2016	Silver	Gold	Gold (G)	Improving	Not available	Re

Highways

Commissioning Intention		RAG	Commentary					Service
Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.		Green	The outsourced service is delivering the guaranteed savings. With regards to performance and overall quality there has been clear improvement over the last year and new processes / governance introduced which will provide scope for					Re

Commissioning Intention	RAG	Commentary	Service
		further improvements.	
Street lighting contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Green	<p>Following the decision to not progress with refinancing the PFI project due to this option being identified as not financially viable an alternative method to deliver the £150K saving is currently being pursued.</p> <p>This includes making operational changes to the maintenance requirements which will require the approval of the PFI funders. The funding consortium is made up of 4 banks and the proposed changes requires the approval of each bank before the change control can be implemented.</p> <p>As this will be a time consuming exercise actions have been taken to ensure that some initial savings can be realised and these include the following:</p> <ul style="list-style-type: none"> • Conducting trials of the operational changes • Replacing illuminated bollards for non-illuminated bollards • Replacing footpath lanterns to low energy LED lanterns <p>Progressing discussions with Enfield Council and the PFI service provider on the possibility of joining up contract management functions.</p>	Re

	Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
KPI	KPI 1.2 NM (Re/S7)	Annual Programme relating to Carriageway Resurfacing schemes	Apr 2015 - Mar 2016	100.0%	100.0%	100.0% (G)	Same	Not available	Re
KPI	KPI 1.3 NM (Re/S8)	Annual Programme relating to Footway Relay schemes	Apr 2015 - Mar 2016	100.0%	100.0%	100% (G)	Same	Not available	Re

	Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
KPI	NM KPI 2.2	Make Safe within 48 hours all intervention level potholes reported by members of the public	Jan-Mar 2016	98.74%	100%	98% (GA)	Improving	Percentage of CAT 1 defects made safe within response times Bridgend 97.26% Highest in group 100% Average of Group 90.85% Lowest in group 62.19% (2013/14, APSE Performance Network (Wales))	Re
KPI	KPI 1.1 NM	Implementation of the Annual programme relating to highway safety inspections	Jan – Mar 2016	97.9%	100%	97.36% (R)	Worsening	Not available	Re
SPI	PI/C6	Percentage satisfied (Street Lighting)	Autumn RPS	68%	72%	71% (GA)	Improving	Not available	Parking
SPI	TBC (RPS)	Percentage concerned about roads and pavements (in top 3)	Autumn 2015	TBC	TBC	29% (G)	Improving	Not available	Re

Regulatory Services			
Commissioning Intention	RAG	Commentary	Service
Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Green	Regulatory services are contributing towards the savings by adding premium services, which enables protection of front line services whilst increasing the capacity to do more.	Re

	Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
SPI	Re EH021	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) – Licenced HMOs meeting legal standards	Jan-Mar 2016	723.24%	60%	80% (G)	Improving	Not available	Re
SPI	Re EH02D	Food Sampling Inspections	Jan-Mar 2016	136.4%	100%	150% (G)	Improving	Not available	Re
SPI	Re SLKPI02	Appropriate response to statutory deadlines	Jan-Mar 2016	100%	100%	100% (G)	Same	Not available	Re

Key:

Ref	RAG Rating	Percentage of Targeted Improvement Achieved	
CPI = Corporate Plan Indicator for 2016/17	Green	100% or more	Target is met or exceeded
SPI = Commissioning Plan Indicator for 2016/17	Green Amber	>80% <100%	Target not met, but 80% or more of targeted improvement achieved
	Red Amber	>65% <80%	Target not met, but 65-80% of targeted improvement achieved
	Red	<65%	Target not met, and less than 65% of targeted improvement achieved