Report Title:	**Q3 2018/19 Performance Report**
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)
Meeting and Date:	Highways, Transport and Environment Overview and Scrutiny Panel, 26 March 2019
Responsible Officer(s):	Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

REPORT SUMMARY

1. The summary of the Quarter 3 2018/19 performance of the council's performance management framework (PMF) shows four of the five measures reported to the Highways, Transport and Environment Overview and Scrutiny Panel are on target and one is just short of target (within tolerance); see table 1 and Appendix A.

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1.   **DETAILS OF RECOMMENDATION(S)**

        RECOMMENDATION: That the Highways, Transport and Environment Overview and Scrutiny Panel notes the report and:

        i)   **Endorses the Q3 2018/19 performance summarised in table 1 and appendix A and;**

        ii)   **Requests relevant Lead Members and Heads of Service focus effort to improve performance in areas of current underperformance.**

2.   **REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED**

2.1   In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:
   - Healthy, skilled and independent residents
   - Safe and vibrant communities.
   - Growing economy, affordable housing.
   - Attractive and well-connected borough.
   - Well-managed resources delivering value for money.
   - An excellent customer experience.

2.2   Cabinet also recommended performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the Quarter 3 Performance for 2018/19.

Quarter 3 performance 2018/19

2.3   In 2018/19, five measures are reported to the Highways, Transport and Environment Overview and Scrutiny Panel; four of these have met or exceeded the target in the third quarter, see table 1 and appendix A. One measure is just short of target (within tolerance).

Table 1 Q3 Performance 2018/19

Measure	Red	Amber	Green
4.1.1 Number of fly-tipping instances across Borough			1
4.2.1 Percentage of household waste sent for reuse, recycling		1	
4.3.1 Number of residents' parking schemes reviewed			1
4.4.1 Number of days of roadworks on highways saved			1
4.4.2 Percentage of hazardous road defects repaired within 24hrs			1
Total	**0**	**1**	**4**

2.4   Detailed performance for all measures is in appendix A, including commentary for measure 4.2.1 which is just short of target but within tolerance.

Options

Table 2: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. **Recommended option**	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. **Not the recommended option.**	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

3.   KEY IMPLICATIONS

3.1   The key implications of the report are set out in table 3.

Table 3: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No legal implications.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 4.

Table 4: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

8.1 Comments from the Highways, Transport and Environment Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

9. TIMETABLE FOR IMPLEMENTATION

The full implementations stages are set out in table 5.

Table 6: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
31 March 2019	Performance Management Framework for 2019/20 reviewed and agreed for the next municipal year.
30 June 2019	2018/19 Annual Performance Report available for Scrutiny and Cabinet

10. APPENDICES

10.1 This report is supported by one appendix:
  - Appendix A: Highways, Transport and Environment Performance Report Q3 2018/19

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:
  - Council Plan 2017-21: https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan

12. CONSULTATION (MANDATORY)

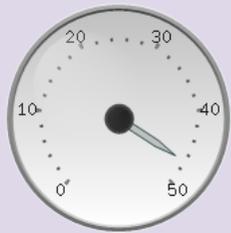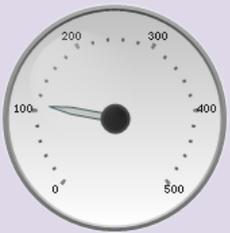| Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)	12/03/19	18/03/19
Cllr Bicknell	Cabinet Member for Highways, Transport and Windsor	12/03/19	
Duncan Sharkey	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services		
Angela Morris	Director of Adult Social Services		
Hilary Hall	Deputy Director of Commissioning and Strategy	08/03/19	11/03/19

REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Non-key decision	No	No

Report Author: Anna Robinson, Strategy & Performance Manager		

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member
Attractive and well-connected borough	4.1.1	Number of fly-tipping instances across Borough				★	496	520	Cllr Bicknell
Attractive and well-connected borough	4.2.1	Percentage of household waste sent for reuse, recycling				●	44.3	45.0	Cllr M Airey

Q3 Commentary
Recycling figures have been affected by the particularly dry summer. This has resulted in a greatly reduced amount of green waste which has affected the overall figures. The England average figure is 44.9% (for 17/18) and the borough year to date figure of 44.3% is therefore still broadly in line with this.

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member
Attractive and well-connected borough	4.3.1	Number of residents' parking schemes reviewed				★	98	90	Cllr M Airey
Attractive and well-connected borough	4.4.1	Number of days of roadworks on highways saved				★	144	98	Cllr Bicknell

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member
Attractive and well-connected borough	4.4.2	Percentage of hazardous road defects repaired within 24hrs				★	100.0	100.0	Cllr Bicknell
Attractive and well-connected borough	5.4.1g	Number of council complaints relating to waste management, parking, highways and bus services				n/a	107	?	

Q3 Commentary
Measure note: The complaints data-set is dynamic and, as the year progresses, items logged on the system as complaints may subsequently be withdrawn or, upon seeking clarification as to the nature of the complaint to aid resolution, be determined as service requests rather than complaints. Quarterly performance reports therefore constitute a snapshot in time of the complaints system database. The complaints database categorises complaints principally by council service and then with detail of the responsible unit or service-area. The grouping of complaints by theme (e.g. "business development and town centre management", "leisure services, libraries and museums") is subsequently undertaken manually according to professional judgement when sorting data.

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	YTD Status	YTD Actual	YTD Target	Lead Member
Attractive and well-connected borough	5.4.2g	Number of compliments received relating to waste management, parking, highways and bus services				n/a	91	?	

Q3 Commentary
Measure note: Quarterly performance reports constitute a snapshot in time of the compliments system database. The database categorises compliments principally by council service and then with detail of the related unit or service-area. The grouping of compliments by theme (e.g. "business development and town centre management", "leisure services, libraries and museums") is subsequently undertaken manually according to professional judgement when sorting data.