

## Appendix 1: Quarter 1 Corporate Performance Report 2015/16

RAG Rating	Direction of Travel (DOT)		Description
<b>Green</b>	On or within the 'variable tolerance' of the quarter target	↑	<b>Short Term:</b> Performance is better than the previous quarter <b>Long Term:</b> Performance is better than last year Corporate Plan Indicator Outturns reported cumulatively (C) Outturns reported as snapshot (S) Outturns reported as rolling year (R)
<b>Amber</b>	More than the 'variable tolerance' off the quarter target and where performance has improved or been maintained compared to last year. Or where a NEW indicator, so no previous performance in the same quarter last year.	→	<b>Short Term:</b> Performance is the same as the previous quarter <b>Long Term:</b> Performance is the same as last year
<b>Red</b>	More than the 'variable tolerance' off the quarter target and where performance has not improved compared to last year	↓	<b>Short Term:</b> Performance is worse than the previous quarter <b>Long Term:</b> Performance is worse than last year

### CLEAN: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
SCO7 (C)	Number of fly-tipping incidents	Smaller is Better	3,000	794	±10%	1,023 (RED)	–	2,914	↓	767	Fly-tipping incidents (1,023) is higher than target (794) and the same period last year (767). Reported fly-tips is increasing, particularly on council housing estates. Some of this is due to recording errors (bulky waste mistaken for fly-tips), which is being addressed. <b>CORRECTIVE ACTION: Additional notices are being placed on housing estates to deter fly-tipping.</b>	<b>Streetcare</b> <i>Reported to Department for Environment, Food &amp; Rural Affairs (DEFRA)</i>
SCO1 (C)	Residual household waste per household	Smaller is Better	664kg	640kg (Q4 2014/15)	±10%	664kg (Q4 2014/15 time lag) (GREEN)	–	512 kg (Q3 2014/15)	↓	648kg (Q4 2013/14)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. Residual household waste (664kg) is within target tolerance (640kg) though slightly higher than the same period last year (648kg). Residual waste continues to increase year-on-year (2% Havering, compared with 3% London) and rises in waste costs pose a significant financial challenge. The levy is predicted to increase by £1m+ every year until 2027. Our focus remains on minimising waste through recycling, re-use and composting schemes.	<b>Streetcare</b> <i>Local performance indicator</i>
SCO2 (C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	±10%	32.4% (32,716 of 100,898) (Q4 2014/15 time lag) (GREEN)	↓	34% (26,381 of 78,379) (Q3 2014/15)	↓	33% (Q4 2013/14)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. Household waste recycled (32.4%) is within target tolerance (36%) though slightly less than the same period last year (33%).	<b>Streetcare</b> <i>Local performance indicator</i>
SC03 (C)	Number of missed waste collections per 100,000	Smaller is Better	100%	100%	±10%	99.6% (GREEN)	–	NEW	–	NEW	Missed waste collections (99.6%) is on target (100%). Performance is expected to continually improve, as the new contract with Serco becomes embedded. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Streetcare</b> <i>Local performance indicator</i>
SC10 (C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	82%	±10%	88% (GREEN)	–	NEW	–	NEW	Completions against the Street Cleansing schedule (88%) is better than target (82%). Performance is expected to continually improve, as revised methods of operations are embedded. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Streetcare</b> <i>Local performance indicator</i>
SC21 (C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	93%	±10%	99.9% (GREEN)	–	NEW	–	NEW	Refuse and recycling collections (99.9%) is much better than target (93%). Contract management and monitoring will ensure that standards are maintained at this high level by Serco. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Streetcare</b> <i>Local performance indicator</i>

### CLEAN: Leading by example

CS7 (C)	Number of online report forms as a percentage of all CRM reports	Bigger is Better	40%	40%	±5%	22.3% (3,281 of 14,734) (AMBER)	↑	15.7% (8,904 of 56,795)	↑	15.9% (2,202 of 13,816)	Online report forms (22.3%) is below target (40%) but higher than the same period last year (15.9%). New digital inclusion principles are being applied across the Council. Services that are fully integrated with technology will be adopting an "online only" approach.	Customer Services Local Performance Indicator
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Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
SC04 (C)	Parking income against budget	Bigger is Better	£4,764,420	£1,200,100	±10%	£1,143,473  (GREEN)	–	£3,675,348	⬆️	£842,691	Parking income against budget (£1,143,473) is within target tolerance (£1,200,100) and higher than the same period last year (£842,691). Half this income is raised through penalty charge notices, with the remainder from car parking charges, on-street pay and display, permits and parking meters.	<b>Streetcare</b> <i>Local performance indicator</i>