

RAG Rating	Direction of Travel (DOT)	Description
Green	On or within the 'target tolerance' of the annual target ↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year
Amber	More than the 'target tolerance' off the annual target but where performance has improved or been maintained. →	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year
Red	More than the 'target tolerance' off the annual target and where performance is worsening ↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year

Ref.	Indicator	Value	2015/16 Annual Target	Variable Target Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
CLEAN: Supporting our community												
(C)	Number of fly-tipping incidents	Smaller is Better	3,000	±10%	3726 RED	↓	2,791	↓	2,914	The number of fly tips is above target and is higher than at the same time last year. This increase may be partly due to more reports by residents following the promotion of the new ways of contacting the Council. Corrective Action: Whilst the majority of fly tips are still small in size there has been a concerning rise in the number of large scale fly tips in and around the lanes in Upminster and Rainham. We are continuing to use covert CCTV to try to identify offenders and will prosecute when we do. We have secured a number of successful prosecutions and these have been publicised with the intention of deterring would be fly tippers. We will continue to work with colleagues in Communications to highlight the problem caused by the illegal dumping of waste and ask for the public's support in helping us to identify offenders. We are looking to introduce in cab technology which will enable more accurate recording of fly tip numbers and management information to inform our enforcement activity. It is likely that this will mean more fly tips are recorded and therefore reported. In addition, the proposal to bring together enforcement and safety resources to deliver a one-council operation along with the creation of an internal strategic commissioner to determine tasking should enable a more joined up approach to tackle this problem.	Environment <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>	Environment
(C)	Residual household waste per household	Smaller is Better	664kg	±10%	657.33kg GREEN	↓	336kg	↑	664kg	Performance for the year is better than target and there has been an improvement on the annual figure for 2014/15. A number of popular campaigns have been run this year to reduce waste including 'Local Green Points' and 'Love Food Hate Waste'.	Environment <i>Local performance indicator</i>	Environment
(C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	±10%	31.85% (RED)	↓	34.0%	↓	32.40%	Performance is below target and has worsened compared to both Q3 and the annual outturn for 2014/15. There are various reasons for this, including a stagnation in recycling (which mirrors the picture nationally), Sainsbury's now managing 'bring sites' for recycling which are no longer included in Council figures, and a reduction in green waste given weather conditions over the last year. Whilst an overall reduction in recycling performance is disappointing it doesn't financially impact the Council, whereas overall tonnage does. The focus therefore needs to remain on waste minimisation rather than recycling percentages. Corrective action: A programme of waste reduction initiatives will continue into 2016/17, including home composting schemes, the 'Real Nappies' campaign which encourages the use of cloth nappies and the 'Love Food Hate Waste' campaign.	Environment <i>Local performance indicator</i>	Environment
(C)	Number of missed waste collections per 100,000	Smaller is Better	100	±10%	97.04 GREEN	↑	113.0	-	NEW	Performance is slightly below target despite fluctuations throughout the year, with a particularly poor spell following a change in management at Serco in May 2015, as well as over the Christmas period 2015. More recently performance has improved, and we expect this trend to continue into the new financial year.	Environment <i>Local performance indicator</i>	Environment

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(C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	±10%	86% GREEN	↑	84%	↑	79%	Performance is above target and was at 86% for Q4 as well as year-end. This PI comprises both manual and mechanical street cleaning schedules. The manual performance figure for the year has been on or above target throughout the year with the exception of November when Autumn leaf fall impacted on the schedules. The mechanical sweeping completions in Quarter 4 were below target as we do not mechanically sweep when the roads are gritted. However, performance is better than target for mechanical sweeping completions when compared to the previous year's performance.	Environment <i>Local performance indicator</i>	Environment
(C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	±10%	99.9% GREEN	→	99.9%	-	NEW	Performance is above target, as has been the case for most of the year.	Environment <i>Local performance indicator</i>	Environment
(S)	Number of green waste customers (green bin scheme)	Bigger is Better	23000	±10%	23,654 GREEN	-	Annual	↑	22,289	Performance is above target and better than at the same point last year. The initial problems with the online renewal process were successfully overcome, with ICT increasing the RAM capacity in order for the site to cope with the volume of transactions. This year it was agreed that the renewals should be online only, but following the initial difficulties we advertised the automated payment line number, making it easier for customers to access the service. The service sent out a final reminder letter in April, which will hopefully encourage those remaining who wish to renew the service to do so.	Environment <i>Local performance indicator</i>	Environment

CLEAN: Leading by example

(C)	Number of online report forms as a percentage of all CRM reports	Bigger is Better	40%	±5%	29.43% (17,023 of 57,845) AMBER	↑	23.26% (10,152 of 43,649)	↑	15.68% (8,904 of 56,795)	Performance has improved compared to the year-end figure for 2014/15 and also in comparison with Quarter 3 of 2015/16. Whilst the annual figure is below target, performance improved considerably in Quarter 4 following continued promotion of services online (Jan 50%, Feb 47% & Mar 47%). The promotion of services that are fully integrated with technology will continue. This will enable 24/7 access to Council services for customers who have the facilities to transact with the Council online at times that are convenient for them. For 16/17, this P.I. will be changed to include all integrated service requests (those that are under the Apply and Pay headers as well as the service requests categorised as Reports). This will give a more complete overview of self-serve online activity. A full review of the Council's Customer Access Strategy will take place in 2016.	Culture and Customer Access <i>Local Performance Indicator</i>	Environment
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SAFE: Supporting our community												
(C)	Number of people killed or seriously injured on roads	Smaller is Better	48	±10%	67 (2015) RED	-	Annual	↓	46 (2014)	This is an annual measure, measured over a calendar year. During 2015, 8 people were killed and 59 were seriously injured on the borough's roads. This was higher than target (where lower is better) and was also worse than during the previous year. From 2011 to 2014, the figures for Havering were decreasing from our base line (the 2005-2009 average) and, by 2014, had fallen to 46 (a 53% reduction). Although the figure for 2015 increased compared with the previous year, when compared to the baseline figure it represents a 32% reduction. The Department of Transport's target is to achieve a 33% reduction by 2020, whilst Transport for London's target is to achieve a 40% reduction over the same time period. Havering has set itself the more challenging local target of achieving a 50% reduction. However in order to meet these targets, more funding for casualty reduction will be required.	Environment <i>Reported to Department for Transport</i>	Environment

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PROUD: Leading by example										

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(C)	Parking income against budget	Bigger is Better	£4,764,420	±10% (£476,442)	£4,878,306 GREEN	↑	£3,561,952	↑	£3,675,348	Traffic & Parking Control's incoming revenue is primarily derived from five income streams, including Car Parks, Permits, Pay & Display, Parking Meters and Penalty Charge Notices (PCNs). A number of new initiatives designed to improve levels of service income have gone live this year and as a direct result revenue performance has improved, as planned.	Environment <i>Local performance indicator</i>	Environment