

Performance Management Report 2010-11 Q3
Department of Environmental Services
Progress Against Business Plan Performance Indicators

	This indicator is performing to or above the target.
	This indicator is a cause for concern, frequently performing just under target.
	The indicator is performing below the target.

N.B. Where 09-10 quarters show 'N/A', the KPI is new for 2010-11.

Appendix A (DES 2010-2011)

	Highways and Cleansing	Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LHM2	The standards of safety and workmanship for road works activities as measured by the Considerate Contractor Scheme (%).	90%	70%	81%	83%	81.5%	
NI 191	Residual household waste per household.	120.9kgs	<565 kgs	118.76kgs	120.35 kgs	119.82 kgs	
NI 192	Percentage of household waste recycled.	37.68%	40%	37.94%	37.36%	40.41%	
NI 193	Percentage of municipal waste land filled.	74.62%	<75%	74.68%	74.76%	74.81%	
NI 195	The percentage of relevant land and highways (%) from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	1.25%	2%	2%	-	2%	
LPC 12	Percentage of sites in Clean City Awards Scheme achieving Merit award standard or above.	*	95%	*	*	*	

*** Annual indicator**

LHM2 - The Highways Partnering Contract with FM Conway includes a series of monthly key performance indicators including response times, quality of workmanship and accuracy of records which are linked with a performance payment system. This KPI continues to prove very effective in monitoring the performance of our highways management.

NI 191 – Quarterly figures shown which will be aggregated and measured against the annual indicator (Annual figure measured in kgs per household).

NI 195 – Inspected and assessed in 3 tranches per year.

	Parking	Actual 2009-10	Target 2010-11	Actual 2009-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LTR2	The recovery rate for Penalty Charge Notices.	83.30%	80%	82.58%	81.77%	80.99%	
LTR3a	The number of days taken to respond to 90% of all correspondence.	15 days	15 days max	13 days	19 days	35 days	

LTR2 - This indicator measures the recovery rate of penalty charge notices. The target is set to take account of regular difficulties we and the DVLA have in tracing unregistered and foreign vehicles (approximately 3%), the cancellation of an average of 7% of disabled driver and legitimate deliveries PCNs and, a continuously outstanding average of approximately 10% at the Bailiff recovery rate. (Figures are amended as court cases are settled).

LTR3a – The Parking Ticket Office has struggled to meet its letter response indicator due to additional work created by the implementation of our new parking system plus the retirement of one of our officers in August 2010. We have now recruited a new officer (from 24 January 2011) and reducing this backlog is the key task for everyone in the office. It is hoped we will be able to recover to an acceptable position by the end of the final quarter to allow us to start next year from a point under 15 days.

Appendix A (DES 2010-2011)

	District Surveyor's (Building Control)	Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LBC1	To decide 90% of standard 5 week applications within the timescale compared with the number of applications received under these terms.	100%	90%/19 days	100%	97%	93%	
LBC2	To decide 90% of 8 week applications within the timescale where this has been agreed compared with the number of applications received under these terms.	89%	90%/26 days	94%	98%	88%	
LBC3	To issue a completion certificate within 14 days of the final inspection of completed building work in 80% of eligible cases.	88%	80%	86%	94%	98%	
<p>LBC1 & 2: These indicators show performance against improved turnaround times; the statutory timescales are 5 weeks (25 days) and 8 weeks (40 days) respectively.</p> <p>LBC2 - LBC2 has fallen just short of the target due to a combination of the complexity of jobs during this period requiring more in depth consideration as well as reduced staff numbers due to sickness and leave.</p> <p>LBC 3 - The average for 2009/10 was 87%.</p>							
	Tower Bridge	Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LTB1	To achieve the income target for all tourism activities at Tower Bridge.	128%	£2,447,000	103% £725,362k	120% £874,049k	140% £835,495k	
LTB2	To achieve the income target for Monument admissions.	156%	£363,000	100% £103,095k	103% 121,241k	110% £88,975k	
LTB7	Performance against Customer Care standards in Exhibition.	91.8%	90%	92.75%	92.1%	92.24%	
<p>LTB1 and LTB2: As tourism venues the quarterly targets are trend related and not an even quarterly division of the annual targets.</p>							
	Environmental Health and Public Protection	Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
NI 182	Satisfaction of business with local authority regulation services.	77%	80%	85.06%	85.32%	80%	
NI 194	Air Quality – 5% reduction in NOx and primary PM10 emissions through local authority's estate and operations (<i>over two years</i>).	Nox 8.4% PM10 10%	5% reduction	*	*	*	
LEH1	To improve overall Food Hygiene Standards in the City by reducing the compliance risk ratings for food businesses compared to previous inspections.	13.9	<15	13.84	13.78	14.02	

Appendix A (DES 2010-2011)

LTS6	All applications for an expedited review and/or review of a premises licence granted under the provisions of the Licensing Act 2003 shall be processed, appropriate reports produced within 48 hours (for an expedited review) and public hearings scheduled and held within 20 working days (for other reviews) from the receipt of the formal notification.	100%	100%	100%	100%	100%	😊
LTS8	Percentage of identified “rogue traders” brought to compliance.	N/A	80%	*	*	*	

* Annual Indicator

NI 194 - Baseline of: NOx 89,252 kg and PM10 4,280 kg with a 2 year target of 5% reduction by 31/03/2011. Figures shown are reductions from baseline.

LEH1 - The risk rating (based on the Food Standards Agency Standard) is an aggregate of matters that can be controlled by the business and an improvement will be seen by an overall reduction in the compliance risk score as a result of contact and intervention.

As a target for ongoing improvement, using the 06/07 baseline of <29 and the 09/10 annual average figure of 14.52, the target for 10/11 is <15.

LTS8 – New annual indicator for 2010-11.

	Port Health and Veterinary Services	Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LPH1	Percentage of consignments of products of animal origin (POAO) that satisfy the checking requirements cleared within five days of presentation of documents/consignments.	95.9%	90%	93.64%	92%	90.1%	😊
LTS 7	Less than 5% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	3.4%	<4%	1.2%	3.2%	3.0%	😊

LPH1 - i.e. time elapsed between receipt of documents/presentation of container to release, on electronic cargo handling system. Q3-This is an overall figure consisting of 93% for Tilbury and 87.2% for Thamesport.

Thamesport is currently operating with 45% of its professional staff missing. The loss of staff has been gradual with the 45% level occurring in early October 2010 after the retirement of another Port Health Officer. Two Port Health Officers are now covering the work previously undertaken by 5.5 Officers. At current staffing levels, the situation is unlikely to improve in the 4th quarter.

There was a prolonged period of adverse weather during the third quarter which had the potential to affect internal performance. Data records between 28 November and 12 of December were checked to confirm performance during these periods. The LPH1 Key Performance Indicator for Thamesport for this shorter period was 89%.

Appendix A (DES 2010-2011)

Cemetery and Crematorium		Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
LCC2a	Maintain our market share of burials above 7%.	7.0%	7%	7.4%	7.6%	8.1%	😊
LCC2b	Maintain our market share of cremations above 24%.	23.6%	24%	24.3%	22.0%	22.2%	😐
LCC5	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.84M.	107%	100%	89.6%	90.4%	101%	😊
<p>LCC2a/b - N.B. Registrar figures are usually one month in arrears. LCC2b - Whilst the percentage for cremations falls below the target set it is comparable with our market share in recent years (the average for quarter 3 from 2006 to 2009 was 22.3%) and therefore demonstrates that our market share in this area of business remains static.</p>							
Service Response Standards		Actual 2009-10	Target 2010-11	Actual 2010-11			Status
		Qtr 4		Qtr 1	Qtr 2	Qtr 3	
SRS A	City Corporation Staff to complete a Visitor Form for all pre-arranged meetings where Visitors arrive at Guildhall North or West Wing receptions.	N/A	100%	64%	67%	83.04%	N/A
SRS B	Where an appointment is pre-arranged, visitors should be met within 10 minutes of the specified time where Visitors arrive at Guildhall North or West Wing receptions.	N/A	100%	100%	100%	85.19%	N/A
SRS C	Emails to all published (external-facing) email addresses to be responded to within 1 day.	N/A	100%	93.75%	100%	95.24%	😊
SRS D	A full response to requests for specific information or services requested via email within 10 days.	81.82%	100%	50%	60%	100%	😊
SRS E	Telephone calls to be picked up and answered within 5 rings/20 seconds.	72.73%	90%	91.46%	91%	92.13%	😊
SRS F	The percentage of calls not answered by a human voice, i.e. calls that are unanswered, busy or go to voicemail (high values are bad).	90.59%	10%	14.53%	8.8%	6.5%	😊
<p>Note: <i>Service Response Standard targets have been agreed by Summit Group for Q2 onwards.</i></p> <p>SRS A & SRS B: Testing of SRS A and B relate only to corporate Guildhall North and West Wing receptions. SRS F – December Summit Group considered SRS F criteria in more detail and revised the target to use of voicemail only. During Quarter 3 we activated voice mail 'on busy' at the Cemetery & Crematorium to help handle the high rate of calls to our reception desk.</p>							