

# **Department of Environmental Services Business Plan Progress Report Key Performance Indicators Outturn Report 2009/10**

## **Key**

↑ Above target

↓ Below target

	Highways and Cleansing	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LHM2	The standards of safety and workmanship for road works activities as measured by the Considerate Contractor Scheme (%).	70%	80%	80%	84%	90%	83.5% ↑
NI 191	Residual household waste per household.	<569 kgs	142.3kgs	141.6kgs	137.2kgs	120.9kgs	542.1kgs ↑
NI 192	Percentage of household waste recycled.	38%	31.39%	31.56%	36.94%	37.68%	34.37% ↓
NI 193	Percentage of municipal waste land filled.	<88%	79.35%	77.95%	76.87%	74.63%	77.26% ↑
NI 195	The percentage of relevant land and highways (%) from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	<2%	2.25%	1%	1%	1.25%	1.38% ↑
LPC 11	Number of sites in the Clean City Awards Scheme.	1604 stretch	1673	1642	1647	1647	1652 ↑
<p><b>LHM2</b> - 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.</p> <p><b>NI 191</b> – Quarterly progress shown against annual indicator (Annual figure measured in kgs per household).</p> <p><b>NI 192</b> - This was always a challenging target driven by the Mayor of London's strategy. Monthly recycling performance has improved and was 37.68% in quarter 4. Further roll out of the food waste composting service and promotional work around recycling should see performance exceed 38% in 2010/11.</p> <p><b>NI 195</b> – 900 inspections carried out in 3 tranches per year by EnCams. The first tranche was April –July. The second tranche covers our Quarters Two and Three. The third tranche covers Quarter 4.</p>							
	Parking	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LTR2	The recovery rate for Penalty Charge Notices.	80%	84.35%	84.84%	84.39%	83.30%	85% ↑
LTR3a	The number of days taken to respond to 90% of all correspondence.	15 days max	11 days	14 days	11 days	15 days	13 days ↑
<p><b>LTR2</b> - 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).</p> <p><b>LTR3a</b> - This indicator measures the time taken to respond to correspondence from the public on parking offences.</p>							
	District Surveyor's (Building Control)	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LBC1	To decide 90% of standard 5 week applications within the timescale compared with the number of applications received under these terms.	90%/19 days	100%	100%	91%	100%	98.41% ↑

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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.	<b>90%/26 days</b>	98%	98%	97%	89%	95.81% ↑
LBC3	To issue a completion certificate within 14 days of the final inspection of completed building work in 80% of eligible cases.	<b>80%</b>	79%	92%	88%	88%	86.99% ↑
<p><b>LBC1 &amp; 2:</b> These indicators show performance against improved turnaround times; the statutory timescales are 5 weeks (25 days) and 8 weeks (40 days) respectively.</p> <p><b>LBC2 –</b> This period covered the application for 2 major projects which automatically necessitates an extended approval period. This leaves very little leeway for a shortfall on other applications. The Q4 figure of 1% below target for LBC2 should be considered in tandem with the 9% improvement in LBC1.</p> <p><b>LBC 3 -</b> This indicator was introduced at the start of last year and has steadily improved since then. The average for last year was 75%. With better recording of this information and improved reporting we are pleased to report we have now exceeded the 80% target.</p>							
	Tower Bridge	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LTB1	To achieve the income target for all tourism activities at Tower Bridge.	<b>£2,247,000</b>	116%	132%	127%	128%	126% ↑ (£2,827,771)
LTB2	To achieve the income target for Monument admissions.	<b>£322,400</b>	128%	113%	138%	156%	130% ↑ (£418,910)
LTB7	Performance against Customer Care standards in Exhibition.	<b>90%</b>	90.1%	88.8%	92.1%	91.8%	90.70% ↑
	Environmental Health and Public Protection	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
NI 182	Satisfaction of business with local authority regulation services.	<b>80%</b>	87%	86%	84%	76%	84% ↑
NI 183	Impact of local authority trading standards services on the fair trading environment.	<b>&lt;0.40</b>	*	*	*	0.32	0.32 ↑
NI 184	Food establishments in the area which are broadly compliant with food hygiene law.	<b>90%</b>	89.8%	89.46%	91.3%	91.3%	90.45% ↑
NI 194	Air Quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	<b>% reduction</b>	*	*	*	*	NOx 8.4% ↑ PM10 10% ↑
LEH1	To improve overall Food Hygiene Standards in the City by reducing the compliance risk ratings for food businesses compared to previous inspections.	<b>&lt;25</b>	15.32	14.85	14.0	13.9	14.52 ↑
LTS6	All applications for an interim review and/or review of a premises licence granted under the provisions of the Licensing Act 2003 shall be processed, appropriate reports produced and public hearings scheduled and held within 48 hours and 20 working days	<b>100%</b>	100%	100%	100%	100%	100% ↑

	respectively from the receipt of the formal notification.						
<p>* Annual Indicator</p> <p><b>NI182</b> – The Q4 figure is derived from 43 returns (7 non-compliant/36 compliant) out of 121 (21 non-compliant/100 compliant) individual questionnaires sent out. When enforcement action is taken, satisfaction may drop below the target percentage.</p> <p><b>NI183</b> – This indicator provides a view of the fair trading environment from a consumer complaint led perspective by comparing the number of businesses and the number of 'judicial disposals' (prosecutions, cautions, notices, etc.) against them, and calculating those that have 3 or more contacts registered on the Consumer Direct database against them. 0.40 was the CoL score for 2008/09 and to show improvement we needed to score less than this for 2009-10.</p> <p><b>NI 194</b> - Baseline of: NOx 89,252 kg and PM10 4,280 kg. #LAA is 2 year target of 5% reduction by 31/03/2011. At the time of writing no figures are available but early indications show that we are well on track to achieve a 5% reduction by 2010/11.</p> <p><b>LEH1</b> - 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.</p> <p>As a target for ongoing improvement, using the 06/07 baseline of &lt;29 and the 08/09 annual average figure of 19.78, the target for 09/10 is &lt;15.</p>							
	Port Health and Veterinary Services	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LPH1	Percentage of consignments of products of animal origin (POAO) that satisfy the checking requirements cleared within five days of presentation of documents/consignments.	85%	94.6%	96.6%	97.7%	95.9%	95.9% ↑
LTS 7	Less than 5% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	<5%	0.8%	1.4%	1.6%	3.4%	1.67% ↑
<p><b>LPH1</b> - i.e. time elapsed between receipt of documents/presentation of container to release, on electronic cargo handling system. Q4-This is an overall figure consisting of 96.7% for Tilbury and 95% for Thamesport.</p>							
	Cemetery and Crematorium	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LCC2	Maintain our market share of a) burials and b) cremations above 6% and 25% respectively.	6%	7.3%	7.2%	7.23%	7.0%	7.1% ↑
		25%	23.8%	21.6%	22.41%	23.6%	22.9% ↓
LCC5	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.7M.	100%	101%	95.9%	100%	107%	101% ↑
<p><b>LCC2</b> - N.B. Registrar figures are usually one quarter in arrears. The cremations part of this indicator has not been achieved for the last 2 years and is clearly no longer a realistic target. This is due to a number of factors including changes in local demographics and increased local competition. However, the Cemetery did meet its income targets for 2009/10 and has regularly exceeded its KPI for burials within the given target area We also carried out more cremations in 2009 than in 2008 (an increase of 2.4%).</p>							
	Service Response Standards	Target 2009-10	Actual 2009-10				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	

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SRS1	Visitors seen by a receptionist within 2 minutes and, where an appointment is pre-arranged, within 10 minutes of the specified time.	100%	*	100%	*	100%	100% ↑
SRS3	Written (letter & fax) – A full response to requests for service or information within 10 working days.	100%	100%	100%	100%	100%	100% ↑
SRS7	Telephone calls to be picked up within 5 rings/20 seconds.	90%	93.03%	93.06%	91.24%	91.28%	92.23% ↑
SRS10	Voicemail – When out of office messages to be picked up within 1 working day of return.	100%	100%	100%	100%	100%	100% ↑
SRS13	Email – Emails to all published addresses to be acknowledged within 1 day.	100%	71.43%	87.50%	91.67%	81.82%	84.78% ↓
SRS14	Email – A full response to requests for service or information within 10 working days.	100%	85.71%	87.50%	91.67%	72.73%	84.78% ↓
SRS15	Email – External emails to carry standardised signature block.	100%	100%	86.67%	70%	75%	87.04% ↓
SRS16	Outlook – Emails to carry out-of-office message where relevant.	100%	84%	91.76%	90.37%	94.27%	89.87% ↓
SRS17	Outlook – Staff to use Outlook calendar to show availability and to set up meetings.	100%	97.22%	82.35%	91.43%	100%	92.86% ↗

**Note:** Service Response Standard Indicators are marked ↗ as performing to or above the target if they are within 10% of the target.

**SRS 1** – Monitored twice a year at Q2 and Q4.

**SRS7** - For Quarter 4, figures are available for the month of March only, due to a corruption of the data.

**SRS 13** - In Q4, 2 of the 11 email addresses sampled did not achieve the target. This has a greater impact on the final percentage due to the small number of external email addresses available to sample.

**SRS 14** - In Q4, 3 of the 11 email addresses sampled did not achieve the target. This has a greater impact on the final percentage due to the small number of external email addresses available to sample.

**SRS 15** - In Q4, 2 of the 8 emails sampled did not achieve the target. This has a greater impact on the final percentage due to the small sample.

**SRS 16** – To date measures taken on SRS16 have been used to form the basis of a discussion regularly at DMT level; publish a Best Practice Manual procedure (for all SRS); email individuals who are non-compliant; and email relevant Divisional Directors to advise when their staff have been monitored and found to be non-compliant. This is a significant improvement on the average for 2008-09 of 56.18%. **From 1 April 2009**, 100% of staff with planned absences have been monitored.