

Performance Management Report 2010-11 Q1
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 2	Qtr 3	Qtr 4			
LHM2	The standards of safety and workmanship for road works activities as measured by the Considerate Contractor Scheme (%).	80%	84%	90%	70%	81%	☺
NI 191	Residual household waste per household.	136.7kgs	137.2kgs	120.9kgs	<565 kgs	118.76kgs	☺
NI 192	Percentage of household waste recycled.	32.22%	36.94%	37.68%	40%	37.94%	☹
NI 193	Percentage of municipal waste land filled.	77.94%	76.99%	74.62%	<75%	74.68%	☺
NI 195	The percentage of relevant land and highways (%) from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	1%	1%	1.25%	<2%	2%	☺
LPC 12	Percentage of sites in Clean City Awards Scheme achieving Merit award standard or above.	*	*	*	95%	*	
<p>* 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 progress shown against annual indicator (Annual figure measured in kgs per household). NI 192 - The target is 40% by the end of the year, so we are making good progress towards achieving it. NI 195 – A minimum of 900 inspections to be carried out per annum in three tranches (Q2 and Q3 figures = 1 tranche. The first tranche is April –July).</p>							
	Parking	Actual 2009-10			Target 2010-11	Actual 2009-11	Status
		Qtr 2	Qtr 3	Qtr 4			
LTR2	The recovery rate for Penalty Charge Notices.	84.84%	84.39%	83.30%	80%	82.58%	☺
LTR3a	The number of days taken to respond to 90% of all correspondence.	14 days	11 days	15 days	15 days max	13 days	☺
<p>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 - This indicator measures the time taken to respond to correspondence from the public on parking offences.</p>							

Appendix A (DES 2010-2011)

	District Surveyor's (Building Control)	Actual 2009-10			Target 2010-11	Actual 2010-11	Status
		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.	100%	91%	100%	90%/19 days	100%	☺
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.	98%	97%	89%	90%/26 days	94%	☺
LBC3	To issue a completion certificate within 14 days of the final inspection of completed building work in 80% of eligible cases.	92%	88%	88%	80%	86%	☺
<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>LBC 3 - The average for 2009/10 was 87%.</p>							
	Tower Bridge	Actual 2009-10			Target 2010-11	Actual 2010-11	Status
		Qtr 2	Qtr 3	Qtr 4			
LTB1	To achieve the income target for all tourism activities at Tower Bridge.	132%	127%	128%	£2,447,000	103% £725,362k	☺
LTB2	To achieve the income target for Monument admissions.	113%	138%	156%	£363,000	100% £103,095k	☺
LTB7	Performance against Customer Care standards in Exhibition.	88.8%	92.1%	91.8%	90%	92.75%	☺
<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 2	Qtr 3	Qtr 4			
NI 182	Satisfaction of business with local authority regulation services.	86%	85%	77%	80%	85.06%	☺
NI 194	Air Quality – 5% reduction in NOx and primary PM10 emissions through local authority's estate and operations (over two years).	*	*	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.	14.85	14.0	13.9	<15	13.84	☺

Appendix A (DES 2010-2011)

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 respectively from the receipt of the formal notification.	100%	100%	100%	100%	100%	😊
LTS8	Percentage of identified "rogue traders" brought to compliance.	N/A	N/A	N/A	80%	*	
<p>* 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.</p>							
Port Health and Veterinary Services		Actual 2009-10			Target 2010-11	Actual 2010-11	Status
		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.	96.6%	97.7%	95.9%	90%	93.64%	😊
LTS 7	Less than 5% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	1.4%	1.6%	3.4%	<4%	1.2%	😊
<p>LPH1 - i.e. time elapsed between receipt of documents/presentation of container to release, on electronic cargo handling system. Q1-This is an overall figure consisting of 95.13% for Tilbury and 85.94% for Thamesport.</p>							
Cemetery and Crematorium		Actual 2009-10			Target 2010-11	Actual 2010-11	Status
		Qtr 2	Qtr 3	Qtr 4			
LCC2a	Maintain our market share of burials above 7%.	7.2%	7.23%	7.0%	7%	7.4%	😊
LCC2b	Maintain our market share of cremations above 24%.	21.6%	22.41%	23.6%	24%	24.3%	😊
LCC5	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.84M.	95.9%	100%	107%	100%	89.6%	😐
<p>LCC2a/b - N.B. Registrar figures are usually one quarter in arrears. LCC5 – Income Burial and cremation figures have not met the indicator due to lower local mortality rates and this has also created an income shortfall.</p>							

Appendix A (DES 2010-2011)

	Service Response Standards	Actual 2009-10			Target 2010-11	Actual 2010-11	Status
		Qtr 2	Qtr 3	Qtr 4		Qtr 1	
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	N/A	N/A	*	64%	
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	N/A	N/A	*	100%	
SRS C	Emails to all published (external-facing) email addresses to be responded to within 1 day.	87.50%	91.67%	81.82%	*	93.75%	
SRS D	A full response to requests for specific information or services requested via email within 10 days.	87.50%	91.67%	72.73%	*	50%	
SRS E	Telephone calls to be picked up and answered within 5 rings/20 seconds.	93.06%	91.24%	90.59%	*	85.47%	
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).	N/A	N/A	N/A	*	14.53%	

Note: Service Response Standard Indicators will not be marked in the Status column until quarter 2 when a comparison can be made.

*No targets for the new SRS have been set for the 2010/11 year, performance will be monitored and continuous improvement sought on the actual results. This position will be reviewed at the end of the first year of monitoring by Town Clerk's Department.

SRS A & SRS B: Testing of SRS A and B relates only to Guildhall North and West Wing receptions.

SRS D - In Q4, only 4 email addresses were sampled and 2 of these 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. We identified the two areas: 1) Ernie Turner Centre messages were not being redirected as originally set up. IS have rectified this fault; and 2) Request for details of a power boat course. A procedure relating to the general Port Health email inbox is now in place.

SRS E – The results are being explored with Telecoms and Town Clerk's Dept. as they include 'abandoned calls', but not those answered by voice mail.

SRS F – With certain services we use voice mail to enable the public to leave messages at any time the relevant officer/inspector is unavailable. Being marked down here is not a realistic reflection of the standard of service provided as messages are picked up and dealt with when the officer returns.