

Appendix 3 2022/23 Business Plan KPIs reported to Committees

DEPARTMENTS REPORTING ON BUSINESS PLANS ON A QUARTERLY BASIS						
Department	KPI	2022/23 Target	2022/23			
			Q1 (Apr-June)	Q2 (July-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)
Chamberlain's	Business rates in year collection - % collected	98.00%	36.40%	66.17%	90.62%	98.93%
Chamberlain's	Council tax in year collection - % collected	98.00%	30.90%	53.90%	79.40%	96.80%
Chamberlain's	Commercial rent collection - % collected	98.00%	90.88%	93.30%	94.13%	94.35%
Chamberlain's	Effective financial management: expenditure against departmental local risk budgets	<1%				1.50%
Chamberlain's	Invoices paid to SMEs within 10 days	88.00%	86.00%	76.00%	70.00%	73.00%
Chamberlain's	Invoices paid within 30 days	97.00%	94.00%	90.00%	93.00%	91.00%
Chamberlain's	Professionally qualified accountancy staff as a % of total finance staff undertaking reporting, controls and decision support processes	25.00%	50.00%			
City Surveyor's	Asset Realisation and Additional Income	£19,600,000.00	On Target	On Target	Off Target	£6,000,000.00
City Surveyor's	Space Utilisation (£)	£4,728.00		£5,867.00		£5,666.00
City Surveyor's	Delivery of Climate Action Strategy Milestones - Operational Estate	<5%	>5%		>3%	>1%
City Surveyor's	Delivery of Climate Action Strategy Milestones - Investment Property	On Schedule	On Target	2 Month Delay	2 Month Delay	Delayed
City Surveyor's	Property Contract Performance Compliance	>90%	98.52%	99.21%	95.60%	97.20%
City Surveyor's	Adherence to Budgetary Spend Profiles	95%-105%	17.03%	36.19%	59.10%	96.40%
City Surveyor's	Capital Project - Project Risk Status	<20%	20.00%	27.00%	43.03%	43.00%
City Surveyor's	Capital Project - Health & Safety	80.00%		81.00%		88.00%
City Surveyor's	Capital Project - Site Sustainability Waste Management	>90%	97.00%	94.00%	99.00%	98.00%
City Surveyor's	Rental Forecasts	£94,190,000.00	£94,390,000.00	£96,290,000.00	£95,990,000.00	TBC
City Surveyor's	Minimise Arrears	<2%	9.34%	5.21%	5.00%	5.70%
City Surveyor's	Minimise Voids	<5%	3.77%		2.00%	
City Surveyor's	Outperform MSCI	Exceed benchmark				TBC

76.00% outturn

92.00% outturn

DEPARTMENTS REPORTING ON BUSINESS PLANS ON A TRIANNUAL BASIS					
Department	KPI	2022/23 Target	2022/23		
			P1 (Apr-July)	P2 (Aug-Nov)	P3 (Dec-Mar)
COO (Billingsgate Market)	Each Market's outstanding debt as a percentage of their total invoiced income to not exceed 2%	2%	6.90%	23.20%	19.00%
COO (Smithfield Market)	Each Market's outstanding debt as a percentage of their total invoiced income to not exceed 2%	2%	17.30%	38.50%	26.80%
COO (Spitalfields Market)	Each Market's outstanding debt as a percentage of their total invoiced income to not exceed 2%	2%	4.30%	10.40%	8.90%
COO (Billingsgate Market)	Divert 90% Waste from Landfill	90%	100.00%	100.00%	100.00%
COO (Smithfield Market)	Divert 90% Waste from Landfill	90%	100.00%	100.00%	100.00%
COO (Spitalfields Market)	Divert 90% Waste from Landfill	90%	100.00%	100.00%	100.00%
COO (Billingsgate Market)	Maintain a minimum 95% occupancy with the expectation to achieve 100%	95%	99.60%	94.50%	99.60%
COO (Smithfield Market)	Maintain a minimum 95% occupancy with the expectation to achieve 100%	95%	100.00%	100.00%	100.00%
COO (Spitalfields Market)	Maintain a minimum 95% occupancy with the expectation to achieve 100%	95%	99.00%	99.00%	99.00%
COO (Billingsgate Market)	All incident reports to be completed within 3 days following the reporting of an incident.	100%	100.00%	100.00%	100.00%
COO (Smithfield Market)	All incident reports to be completed within 3 days following the reporting of an incident.	100%	100.00%	100.00%	100.00%
COO (Spitalfields Market)	All incident reports to be completed within 3 days following the reporting of an incident.	100%	100.00%	100.00%	100.00%
Environment (CityOps)	NI191 - Kilograms of waste collected per household	<125 per period / <375 per annum	114.68	105.84	113.04
Environment (CityOps)	NI192 - % of household waste sent for reuse, recycling or composting per period	>32%	29.25%	30.06%	29.10%
Environment (CityOps)	NI195 -% Of relevant land and highways from which unacceptable levels of litter, detritus etc.	<5%	1.25%	1.34%	1.79%
Environment (CityOps)	NI195 -% Of relevant land and highways from which unacceptable levels of LITTER	<5%	2.16%	2.00%	2.50%
Environment (CityOps)	NI195 -% of relevant land and highways from which unacceptable levels of DETRITUS	<5%	0.00%	0.67%	0.67%
Environment (CityOps)	NI195 -% of relevant land and highways from which unacceptable levels of GRAFFITI	<5%	2.16%	2.00%	3.50%
Environment (CityOps)	NI195 -% of relevant land and highways from which unacceptable levels of FLY-POSTING	<5%	0.66%	0.67%	0.50%

Environment (CityOps)	Number of plastic bottles saved due to water refill points (approx)	Improve	98068		
Environment (CityOps)	Public Toilet Usage - per period	198000 per period / 594000 per annum	103117	100779	73867
Environment (CityOps)	Community Toilet Scheme Members	75	53	68	72
Environment (CityOps)	Clean Street Partnership Members	300	252	252	252
Environment (CityOps)	Clean City Award Scheme Members	80	45	59	19
Environment (PH&PP)	Proportion of imported food and feed consignments that satisfy the checking requirements cleared within five days - Products of Animal Original	85.00%	85.00%	86.00%	90.00%
Environment (PH&PP)	Proportion of imported food and feed consignments that satisfy the checking requirements cleared within five days - High Risk Products of Non-Animal Original	85.00%	93.00%	92.00%	96.00%
Environment (PH&PP)	% of imported food and feed consignments (PNAO) subjected to mandatory documentary controls within five days	85.00%	94.00%	96.00%	92.00%
Environment (PH&PP)	Secure a positive improvement in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for City food establishments compared to the baseline (annual)	Improve			Improved Profile
Environment (PH&PP)	% of missed flights for transit of animals caused by Animal Reception Centre	<1%	<1%	<1%	0.00%
Environment (PH&PP)	% of justifiable noise complaints investigated resulting in a satisfactory outcome	90.00%	100.00%	100.00%	99.00%
Environment (PH&PP)	% of victims of investment fraud identified to the Trading Standards Service responded to within 5 working days to advise on the risk of repeat targeting, assess the need for safeguarding interventions and initiate the safeguarding process where appropriate.	100.00%	100.00%	100.00%	100.00%
Environment (PH&PP)	Maintain market share in relation to seven neighbouring boroughs - BURIALS	7.50%	6.90%	7.10%	6.30%
Environment (PH&PP)	Number of burials - annual	830	262	284	283
Environment (PH&PP)	Maintain market share in relation to seven neighbouring boroughs - CREMATIONS	21.40%	19.00%	19.30%	20.40%
Environment (PH&PP)	Number of cremations - annual	2460	729	771	915
Environment (PH&PP)	Amount of gas used to heat the Modern Crematorium (kWh)	21500	6026	3995	11629
Environment (PH&PP)	Energy generation from solar power (electricity in kWh)	25750	8129	10268	7857
Environment (P&D)	Planning applications determined within agreed timescales - Major	100.00%	80.00%	100.00%	100.00%
Environment (P&D)	Planning applications determined within agreed timescales - Minor	100.00%	93.00%	68.00%	10.00%
Environment (P&D)	Planning applications determined within agreed timescales - Other	100.00%	87.00%	87.00%	98.00%
Environment (P&D)	Sustainable Drainage Systems (SuDS) consultations responded to within 21 working days	95.00%	57.00%	100.00%	85.00%
Environment (P&D)	Full Plans Building Control applications approved within standard 5 week (19 day) timescale	90.00%	95.00%	100.00%	85.00%
Environment (P&D)	Full Plans Building Control applications approved within agreed 8 week extended (26 day) timescale	90.00%	95.00%	77.00%	76.00%
Environment (P&D)	Building Regulations completion certificates issued within 10 days of final inspection of completed building work	90.00%	100.00%	98.00%	100.00%
Environment (P&D)	Dangerous structure reports responded to within 2 hours	100.00%	87.50%	100.00%	100.00%
Environment (P&D)	Compliance with the "Bank on Safety" road danger reduction scheme	99.20%	99.18%	99.20%	99.80%
Environment (P&D)	CON29 property search return time	10	5.04		

DEPARTMENTS REPORTING ON BUSINESS PLANS ON A BIENNIAL BASIS				
Department	KPI	2022/23 Target	2022/23	
			P1 (Apr-Sept)	Annual (Apr-Mar)
Environment (Natural Environment)	Green Heritage Site Accreditation	13	13	13
Environment (Natural Environment)	Green Flag Awards	14	14	14
Environment (Natural Environment)	Participants in learning and volunteering programmes reporting that they felt "connected" or "very connected" to nature as a result.	>92%	90.00%	91.00%
Environment (Natural Environment)	Progress towards directly supervised volunteer work hours target	>15,161 hours (annual target)	10764	
Environment (Natural Environment)	Number of visitors to Open Spaces webpages	>954,063 (annual target)	747,918	921,079
Environment (Natural Environment)	Number of visits to Queen's Hunting Lodge and The Temple	>17,737 (annual target)	23,555	
Environment (Natural Environment)	Health & Safety accident investigations completed within 28 days	85%	95.00%	85.10%
Environment (Natural Environment)	Tennis Court Usage in Hours - West Ham Park	>23,610 (annual target)	10,215	22,364
Environment (Natural Environment)	Tennis Court Usage in Hours - Parliament Hill	>22,075 (annual target)	12,062	24,969
Environment (Natural Environment)	Tennis Court Usage in Hours - Golders Hill Park	>8,131 (annual target)	3,934	9,504
Environment (Natural Environment)	Tennis Court Usage in Hours - Queen's Park	>12,881 (annual target)	7,712	16,652
Environment (Natural Environment)	Tennis Court Usage in Hours - Total	>66697	33,923	73,489

DEPARTMENTS REPORTING ON BUSINESS PLANS ON AN ANNUAL BASIS

Department	KPI	2022/23 Target	2022/23	
			Mar-22	Mar-23
Innovation & Growth	Composite Competitiveness Score	No Target	61	60
Innovation & Growth	Composite Competitiveness Rank	1	1	1
Innovation & Growth	Sustainable Loans - £	No Target	£21,500,000,000.00	£52,000,000,000.00
Innovation & Growth	Sustainable Loans - % Growth	No Target	12.00%	140.00%
Innovation & Growth	Green Funds - £	No Target	£23,000,000,000.00	£91,000,000,000.00
Innovation & Growth	Green Funds - % Growth	No Target	116.00%	
Innovation & Growth	Issuance of Green & Sustainable Bonds - \$	No Target	\$12,000,000,000.00	\$35,000,000,000.00
Innovation & Growth	Issuance of Green & Sustainable Bonds - % Growth	No Target	52.00%	500.00%
Innovation & Growth	Global Share of Assets Under Management - %	No Target	14.70%	14.00%
Innovation & Growth	Global Share of Assets Under Management - % Growth	>14.5%	18.60%	
Innovation & Growth	Drive Investment levels in Tech, with particular focus on FinTech, at all stage	10%	-89.00%	
Innovation & Growth	Access to International Talent - Institute for Management Development Rank	No target	4	5
Innovation & Growth	Global recognition of FPS Regulatory Regime - Duff & Phelps Rank	1	1	
COO	Health and safety investigation are completed within 21 days of reporting	100.00%		74.00%
COO	DSE users complete training and workstation assessment within one month (currently overall compliance only)	95.00%		41.00%
COO	Time to hire	45 days -advert close to start		47
COO	HR helpdesk response times (hours)	72		83.4
COO	Voluntary Turnover (HR enabler)	15.00%		13.40%
COO	Level of Employee Relations cases (HR enabler)	<50		<50
COO	Absence management (average days)	0.5% below Public Sector average		5.7 days

Links to Business Plan KPI reports

Department	BP Year	Update Period	Finance Committee		
			Date	Item	Link
Chamberlain's	2022/23	Q1	19/07/2022	14	Agenda for Finance Committee on Tuesday, 19th July, 2022, 12.45 pm - Modern Council (cityoflondon.gov.uk)
Chamberlain's	2022/23	Q2	15/11/2022	9	Agenda for Finance Committee on Tuesday, 15th November, 2022, 12.45 pm - Modern Council (cityoflondon.gov.uk)
Chamberlain's	2022/23	Q3	24/01/2023	9	Agenda for Finance Committee on Tuesday, 24th January, 2023, 12.45 pm - Modern Council (cityoflondon.gov.uk)
Chamberlain's	2022/23	Q4	18/07/2023	11	Agenda for Finance Committee on Tuesday, 18th July, 2023, 12.45 pm - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Property Investment Board / OPPSC		
			Date	Item	Link
City Surveyor's	2022/23	Q1	23/09/2022	5	Agenda for Property Investment Board on Friday, 23rd September, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
City Surveyor's	2022/23	Q1	26/09/2022	12	Agenda for Operational Property and Projects Sub Committee on Monday, 26th September, 2022, 11.30 am - Modern Council (cityoflondon.gov.uk)
City Surveyor's	2022/23	Q1	23/11/2022	11	Agenda for Operational Property and Projects Sub Committee on Wednesday, 23rd November, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
City Surveyor's	2022/23	Q2	25/11/2022	7	Agenda for Property Investment Board on Friday, 25th November, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
City Surveyor's	2022/23	Q3	06/03/2023	9	Agenda for Operational Property and Projects Sub Committee on Monday, 6th March, 2023, 1.45 pm - Modern Council (cityoflondon.gov.uk)
City Surveyor's	2022/23	Q4	03/07/2023	14	Agenda for Operational Property and Projects Sub Committee on Monday, 3rd July, 2023, 1.45 pm - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Markets Board		
			Date	Item	Link
COO (Markets)	2022/23	P1	07/09/2022	6	Agenda for Markets Board on Wednesday, 7th September, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
COO (Markets)	2022/23	P2	18/01/2023	6	Agenda for Markets Board on Wednesday, 18th January, 2023, 2.30 pm - Modern Council (cityoflondon.gov.uk)
COO (Markets)	2022/23	P3	10/05/2023	10	Agenda for Markets Board on Wednesday, 10th May, 2023, 11.00 am - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Planning & Transportation Committee		
			Date	Item	Link
Environment (P&D)	2022/23	P1	11/10/2022	5	Agenda for Planning and Transportation Committee on Tuesday, 11th October, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
Environment (P&D)	2022/23	P2	10/01/2023	9	Agenda for Planning and Transportation Committee on Tuesday, 10th January, 2023, 10.30 am - Modern Council (cityoflondon.gov.uk)
Environment (P&D)	2022/23	P3	18/07/2023	12	Agenda for Planning and Transportation Committee on Tuesday, 18th July, 2023, 10.30 am - Modern Council (cityoflondon.gov.uk)
					Agenda for Port Health & Environmental Services Committee on Tuesday, 30th May, 2023, 11.00 am - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Port Health & Environmental Services Committee		
			Date	Item	Link
Environment (PH&PP/CityOps)	2022/23	P1	10/10/2022	11	Agenda for Port Health & Environmental Services Committee on Monday, 10th October, 2022, 11.00 am - Modern Council (cityoflondon.gov.uk)
Environment (PH&PP/CityOps)	2022/23	P2	24/01/2023	7	Agenda for Port Health & Environmental Services Committee on Tuesday, 24th January, 2023, 11.00 am - Modern Council (cityoflondon.gov.uk)
Environment (PH&PP/CityOps)	2022/23	P3	30/05/2023	12	Agenda for Port Health & Environmental Services Committee on Tuesday, 30th May, 2023, 11.00 am - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Natural Environment Board (formerly Open Spaces & City Gardens Committee)		
			Date	Item	Link
Environment (Natural Environment)	2022/23	P1	05/12/2022	6	Agenda for Natural Environment Board on Monday, 5th December, 2022, 10.00 am - Modern Council (cityoflondon.gov.uk)

Environment (Natural Environment)	2022/23	P2	10/07/2023	13	Agenda for Natural Environment Board on Monday, 10th July, 2023, 10.00 am - Modern Council (cityoflondon.gov.uk)
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Department	BP Year	Update Period	Policy & Resources Committee		
			Date	Item	Link
Innovation & Growth	2022/23	FY	08/06/2023	9	Agenda for Policy and Resources Committee on Thursday, 8th June, 2023, 1.45 pm - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Corporate Services Committee		
			Date	Item	Link
COO	2022/23	FY	12/07/2023	9	Agenda for Corporate Services Committee on Wednesday, 12th July, 2023, 1.45 pm - Modern Council (cityoflondon.gov.uk)

Department	BP Year	Update Period	Community and Children's Services Committee		
			Date	Item	Link
DCCS	2022/23	FY			

NB. DCCS begin biannual reporting of KPIs from November 2023