

**Department of Markets and Consumer Protection
Port Health and Public Protection Division
and
Open Spaces Department
City of London Cemetery and Crematorium**

**Business Plan Progress Report
Key Performance Indicators
Outturn Report 2011-2012**

Key

↑ Above target

↓ Below target

Appendix A (DES 2011-2012)

	Public Protection	Target 2011-12	Actual 2011-12				Annual average/total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LEH1	To improve overall Food Hygiene Standards in the City by reducing the compliance risk ratings for food businesses compared to previous inspections.	<15	13.83	13.64	13.55	13.63	13.85 ↑
LEH3	Satisfaction of business with local authority regulation services.	85%	89.27%	82.47%	88.26%	91.90%	87.90% ↑
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%	100% ↑
LTS8	Percentage of identified "rogue traders" brought to compliance.	80%	*	*	*	83%	83% ↑
<p>* Annual Indicator</p> <p>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 10/11 annual average figure of 13.91, the target for 11/12 is <15.</p> <p>LTS8 - 12 "rogue traders" were identified during 2011/12, 10 of whom have been brought to compliance (in most cases their businesses have been wound up or ceased trading).</p>							
	Port Health and Animal Health	Target 2011-12	Actual 2011-12				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.	90%	92.5%	99.6%	94%	96%	96% ↑
LVS1	Less than 4% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	<4%	6.6%	2.1%	2.8%	7.9%	5% ↓
<p>LPH1 - 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% for Tilbury and 95% for Thamesport.</p> <p>LVS1 – The Q4 figure is higher than target due to the greatly increased volume during January and February 2012 (a result of changes to the Pet Travel Scheme which came into effect from 1 January 2012). The total result over the whole year is 5%.</p>							

City of London Cemetery and Crematorium Performance Indicators

	Cemetery and Crematorium	Target 2011-12	Actual 2011-12				Annual average/ total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
LCC2a	Maintain our market share of burials above 7%.	7%	9.7%	9%	8%	7.3%	8.5% ↑
LCC2b	Maintain our market share of cremations above 24%.	24%	22.7%	23.9%	20.5%	24%	22.8% ↓
LCC5	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95M.	100%	90%	102%	96.5%	104.8%	99.8% ↓

LCC2a/b - N.B. Registrar figures are usually one quarter in arrears.

LCC2b / LCC5 - This highlights that the indicator for cremations measured on the death rate in the seven boroughs local to the cemetery is unachievable due to the level of competition and the target for the KPI for 2012/13 has been agreed at 23%. However the indicator for burials has been increased to 8% to ensure that our overall target of 31% across the two areas is maintained.