











**Performance Management Report 2011-12 Q4**






**Department of the Built Environment  
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.

## Port Health & Environmental Services Committee

		Target 2011-2012	Actual 2011-2012					
			Q1	Q2	Q3	Q4	Overall	
<b>Highways &amp; Cleansing</b>								
LHM2	The standards of safety and workmanship for road work activities as measured by the Considerate Contractor Scheme (%).	<b>70%</b>	82%	81%	81%	82%	81.5%	
L187	Condition of category 1, 1a and 2 footways.	<b>0%</b>	0%	0%	0%	0%	0%	
L215a	The average number of days taken to repair a street lighting fault that is under control of the local authority.	<b>1.6 days</b>	1.03	1	1	1	1.01	
NI 191	To reduce the residual annual household waste per household.	<b>&lt;565 kgs</b>	116.8kg	118.45kg	127.99kg	103.27kg	465.00kg	
NI 192	Percentage of household waste recycled.	<b>40%</b>	39.34%	37.68%	33.09%	38.32%	37.04%	
NI 193	Percentage of municipal waste land filled.	<b>&lt;75%</b>	23.88%	22.6%	1.2%	21.78%	21.23%	
NI 195	The percentage of relevant land and highways (%) from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	<b>2%</b>	2.29%	2.29%	1.5%	0.75%	1.5%	
<b>COMMENTS</b>								
<p><b>NI192:</b> Recycling rate affected as a result of an audit which identified some commercial recycling entering the domestic stream. In addition there was an increase in mechanised sweeping which meant that previously separated recyclables were being swept up with general waste and grit. Both issues have now been resolved with appropriate outlets identified for street sweeping waste.</p> <p>In addition to this the recycling team will be carrying out a number of campaigns and projects this year focussing on food waste recycling, bulky waste reuse and parks and open spaces recycling.</p> <p><b>NI193:</b> Energy From Waste Plant now in operation so figure easily achieved. Q3 shows the first full quarter where waste was tipped at Belvedere EFW, the rise in Q4 was due to Belvedere being closed during March for planned maintenance work to replace faulty crane rails prior to the official opening in May 2012 and so waste for this month was sent to Landfill. Belvedere EFW was operational again as of 4 April 2012.</p> <p><b>NI195:</b> The KBT Survey is performed in 3 tranches – the figures for Q1 and Q2 are the result of the first tranche duplicated. Therefore one of these is disregarded for the purpose of calculating the annual result. The results for the year show steady improvement that has been maintained during the mobilisation period of the new contract (awarded October 2011, the Q3 survey tranche was carried out in November 2011) and remain within target.</p>								

## Planning & Transportation Committee

		Target 2011-2012	Actual 2011-2012					
	<b>Parking</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Overall</b>	
LTR2	Percentage of valid PCN debts recovered.	<b>80%</b>	81%	81%	80%	83%	81%	
LTR3a	Respond to PCN correspondence within 15 days.	<b>90%</b>	100%	100%	100%	100%	100%	
<b>COMMENTS</b>								
		Target 2011-2012	Actual 2011-2012					
	<b>District Surveyor's (Building Control)</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Overall</b>	
LBC1	To decide 90% of standard 5 week applications within the timescale compared with the number of applications received under these terms.	<b>90%/19 days</b>	100%	80%	100%	100%	95%	
LBC2	To decide 90% of 8 week applications within the timescale where this has been agreed compared with the number of application received under these terms.	<b>90%/26 days</b>	88%	80%	90%	97%	89%	
LBC3	To issue a completion certificate within 14 days of the final inspection of completed building work in 85% of eligible cases.	<b>85%</b>	87%	89%	96%	88%	85%	
<b>COMMENTS</b>								
LBC 2& 3: Good recovery through the second half of the year produced a creditable year end figure.								

		Target 2011-2012	Actual 2011-2012					
	<b>Service Response Standards</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Overall</b>	
SRS C	Emails to all published (external-facing) email addresses to be responded to within 1 day.	<b>100%</b>	67%	88%	100%	67%	82%	
SRS D	A full response to requests for specific information or services requested via email within 10 days.	<b>100%</b>	100%	80%	80%	100%	90%	
SRS E	Telephone calls to be picked up and answered within 5 rings/20 seconds	<b>90%</b>	94.1%	93.3%	93.4%	92.5%	93.4%	
*SRS F	Where possible calls to be answered by a human voice [Voicemail element only target = less than 10%]	<b>10%</b>	7.04%	7.4%	11.5%	11.3%	13.9%	
<p><b>SRS C</b> – Out of three mailboxes tested, one was not responded to in time, this small corporate sampling skews the overall results.  <b>SRS D</b> – Only five mailboxes are tested, one was not responded to in time, this small corporate sampling skews the overall results.  <b>SRS F</b> – Use of voicemail is essential across our service, and has an adverse impact on this indicator, it is also worth noting a large number of staff are in and out of the office throughout the day. Callers often ask to be put through to voice mail to leave a detailed message than to leave a message with a colleague. Every effort has been made to reduce this figure.  NB Q1&amp; Q2 results are DES and Q3 &amp; Q4 results are for DBE.</p>								