



Performance Management Report 2015-16
Period Three: 1 December 2015 – 31 March 2016

Department of Markets and Consumer Protection
Port Health and Public Protection Division

Progress against Business Plan Performance Indicators

	The annual performance of this indicator has been above or on target .
	The annual performance of this indicator has been below target .

Appendix A

	All PH&PP Service Areas	Annual result 2014-15	Target 2015-16	Actual 2015-16			Annual result 2015-16
				Period 1	Period 2	Period 3	
PI 1	Achieve an overall sickness absence level of no more than 6 days per person by 31 March 2016, and a total of no more than 708 days (<236 days per period) across all PH&PP Service areas.	860 days	<236 days per period	180 days	158 days	228 days	561 days* ↑
PI 2	a) 90% of debts to be settled within 60 days.	96%	90%	93%	91%	82%	89% ↓
	b) 100% of debts settled within 120 days.	99%	100%	96%	97%	91%	95% ↓

PI 1: Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2014 (no. 118).

* The annual result is slightly lower (5 days) than the total of the three separate periods. In cases where an individual's absence overlaps two periods, the figure reported is based upon their anticipated date of return. The figures are subsequently adjusted to reflect the actual return to work date.

PI 2: All debtors with debts more than 120 days old continue to be chased.

		Annual result 2014-15	Target 2015-16	Actual 2015-16			Annual result 2015-16
				Period 1	Period 2	Period 3	
PI 3	Port Health 95% of imported food consignments that satisfy the checking requirements cleared within five days.	N/A* ¹	95%	93.9%	95.5%	93.1%	94.2% ↓
PI 4 * ²	Food Safety Over the course of the year, secure a positive improvement in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for City food establishments compared to the baseline profile at 31 March 2013.	Overall FHRS rating profile decreased	Improved profile	N/A	N/A	N/A	Overall FHRS rating profile improved ↑
PI 5	HARC Less than 1% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	1%	<1%	0%	0.05%	0%	0.02% ↑

*¹ New indicator for 2015-16

*² Annual indicator

PI 3: Time elapsed between receipt of documents/presentation of container to release, on electronic cargo handling system.

Period 3: 92.1% for London Gateway and 94% for Tilbury.

Annual result: The underperformance of this indicator for the year was caused by an increase in the numbers of consignments of fish products. Fish

Appendix A

products have a two stage clearance process, which slows up how quickly a consignment can be released. During Period 3 the London Gateway Port received a lot of diverted vessels from other ports, which resulted in proportionally more fish products when compared to other Products of Animal Origin. In light of this, in 2016/17 this KPI will be split into two separate measures: one for non-fish Products of Animal Origin and one for fish.

PI 4: The purpose of this indicator is to show an overall improvement in the FHRs rating profile across all City food establishments by the end of the year. The target cannot be expressed as a specific percentage since any increase will indicate achievement.

Explanation for underperformance: In March 2013 90.2% of rated City food businesses had FHRs ratings of 3 or above; we set this as the benchmark year. This figure has risen to 91.9% by April 2016. The KPI is basic and does not take into account the typical 'churn' of premises in the City (approximately 15% each year). In addition, the number of food businesses in the City has risen significantly since March 2013, from 1,633 to 1,840.

PI 5: The target for this indicator has changed from that stated in the Business Plan (i.e. <4%). The target has been reduced to 'less than 1%' as this is achievable and better reflects the service provided.

		Annual result 2014-15	Target 2015-16	Actual 2015-16			Annual result 2015-16
				Period 1	Period 2	Period 3	
PI 6	Pollution Team 90% justifiable noise complaints investigated result in a satisfactory outcome.	94.9%	90%	92.5%	94.7%	96.8%	94.7% ↑
PI 7	Trading Standards Respond to all victims of investment fraud identified to the Trading Standards Service within 2 working days to advise on the risk of repeat targeting, assess the need for safeguarding interventions and initiate the safeguarding process where appropriate.	N/A*1	100%	100%	100%	100%	100% ↑

*1 New indicator for 2015-16

PI 6: The percentage of total justified noise complaints investigated resulting in noise control, reduction to an acceptable level and/or prevention measures; complaints may or may not be actionable through statutory action.