

Q3 Progress against DES Key Objectives 2010-11

Ref:	Objective	Progress to date
Business Development (Tower Bridge)		
1	To mitigate the effects of the Bridge Restoration Works on operations, visitors to the exhibition, events clients and other stakeholders throughout 2010/11. SD	<p>April – June 2010</p> <p>A weekly responsive action plan (WRAP) is communicated to all staff and other stakeholders. No formal complaints about the restoration work have been received. The Exhibition has remained open and visitor number targets have been met. There have been 2 occasions when one walkway has been closed due to the restoration works and a reduced admission price was put in place with a minimum effect on income.</p> <p>July – September 2010</p> <ul style="list-style-type: none"> • The Mitigation Marketing Plan for Phase Three of the repainting works to the high-level Walkways has been implemented. The plan has involved communication with key stakeholders through timeline leaflets, signage, written updates to all suppliers, exhibition account holders and groups, targeted public relations material and advertising. • We have continuously updated the website entitled 'Restoring the Most Famous Bridge in the World' which gives stakeholders instant up-to-date information. • The footfall enticement activities have been effective in mitigating the effect on visitor numbers. Staff dressed in bright attire are positioned on the approaches to the Bridge to hand out leaflets and also outside of the ticket office to actively encourage tourists crossing the Bridge to become paying visitors to the Exhibition. • Information on all short term actions and updates on restoration progress are communicated to staff teams at the Bridge and stakeholders through Weekly Responsive Action Plans and updates in the Tower Bridge Friday report. • Phase Four, the final stage of the restoration which is expected to begin in October 2010 will involve painting the bascules. The entire restoration works are scheduled for completion in March 2011.

		<p>October – December 2010</p> <ul style="list-style-type: none"> • Phase 4 (Bascules) commenced in October with the erection of scaffolding to the underside of the Bascules and the East Balustrade • Grit blasting and then re-painting of those areas continued throughout November and December. • Our weekly responsive action plan communicates progress and updates to all staff, while our dedicated project website informs our stakeholders of progress and changes to access routes across the Bridge. • The Footfall Enticement Team is now fully embedded into the Exhibition Operations, and the benefits can clearly be seen in the continued increase in visitor numbers.
2	To create and launch an exhibition in the East Walkway showcasing the River Thames by 30 June 2010. SD/ DP	<p>April – June 2010</p> <ul style="list-style-type: none"> • Completed. River Thames - Source to Sea exhibition launched on 29 June. <p>July – September 2010</p> <ul style="list-style-type: none"> • The River Thames photographic exhibition was implemented and an official press launch was held on 29 June 2010. It has been well reviewed in the Tourism media and very well received by visitors to the exhibition. <p>October – December 2010</p> <ul style="list-style-type: none"> • The River Thames Exhibition continues to receive good feedback from our customer surveys, and has become an integral part of our overall customer experience.
3	To manage the effects of the Potters Fields development to achieve the optimum outcome for the operational and tourism business activities at the Bridge. SD	<p>April – June 2010</p> <p>Project Board set up for the proposed development includes WDW/ES. Tower Bridge operational requirements under detailed negotiation.</p> <p>July – September 2010</p> <p>The Director and Bridge Master are members of the Corporate Project Board which has been set up by the City Surveyor to coordinate negotiations between the Corporation and Berkeley Homes to secure the optimum facilities for the operational needs of the Bridge and, to protect the wide City of</p>

		<p>London interest in the development.</p> <p>October – December 2010</p> <ul style="list-style-type: none"> The CoL (Project Board) continues to negotiate with Berkeley Homes to secure the best possible deal for the City from the Bridge Master's Car Park development. Berkeley Homes intend to submit their Planning Application to LB Southwark in January 2011.
Business Development (Cemetery and Crematorium)		
4	To develop a new suite of marketing and promotional literature by September 2010. SD	<p>April – June 2010</p> <p>We have been working with designers to develop branding for the literature. Looking to launch this when new 2011/12 prices are printed in January 2011.</p> <p>July – September 2010</p> <p>The following literature has been launched for the Cemetery with a new style, brand representation and consistent design. The approach is brighter, fresh and focuses on the positive features of the Cemetery:</p> <ul style="list-style-type: none"> Winter 2009 newsletter Spring 2010 newsletter Autumn 2010 newsletter Fees and Charges 2010-2011 Open House event booklet 2010 <p>In addition the items below are being developed :</p> <ul style="list-style-type: none"> Main promotional booklet - to assist families and Funeral Directors with their choices ET Centre promotional leaflets - one for funerals, one for commercial events Christmas event booklet - Carol services and Christmas service Spring/Summer 2011 newsletter Fees and charges 2011-2012 <p>October – December 2010</p> <p>The following literature was launched for the Cemetery:</p> <ul style="list-style-type: none"> Christmas event booklet - Carol services and Christmas service Spring/Summer 2011 newsletter

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5	To develop the protocols around the re-use of graves by 31 December 2010. Su	April – June 2010 Protocols have been developed and scheme implemented for reuse of graves under the auspices of the Heritage Advisory Panel. Completed.
		July – September 2010 Protocols in place and reuse continuing smoothly. Presentation given at ICCM in September was well received.
		October – December 2010 Reuse continuing. Initiated discussions for a 'London Cemeteries' leaflet.
6	To implement a programme of Green Flag and Green Heritage site improvement targets by 31 March 2011. Su/ DP	April – June 2010 Assessed against and maintained Green Flag and Green Heritage status for 2010-11.
		July – September 2010 Very few targets set. (Community involvement, environmental sustainability and pesticide use are the 3 focus areas for improvements during the coming months).
		October – December 2010 Using Sustainability Audit System action plan to make environmental improvements including monitoring of pesticide use. A local primary school in Ilford have started bringing children to the C&C as part of their history lessons.
7	To develop the Ernie Turner Training Centre as a training event and funeral reception facility by achieving 78 paid bookings by 31 March 2011. SD	April – June 2010 10 bookings over Quarter 1. Likely to be more in winter months.
		July – September 2010 There have been 27 paid bookings for the ET Centre since April 2010. These bookings range from community groups, funeral receptions and City of London businesses/departments. Active marketing of the facility will commence once the new promotional leaflets are published. The various interested groups will be segmented and targeted with this new information. Funerals receptions will also increase during the forthcoming months due to families choosing to have their receptions inside instead of a free marquee in the grounds.
		October – December 2010

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		There have been 37 paid bookings for the ET Centre since April 2010.
8	To draft proposals for the redevelopment of the 'Shoot' area by January 2011. SD/Su	April – June 2010 Proposals are being prepared as part of a report to Committee in January 2011 in collaboration with the City Surveyor who has carried out a strategic property review at the Cemetery. July – September 2010 The City Surveyor presented an initial report on the property assets at the Cemetery to Port Health and Environmental Services Committee on 20 July 2010. He has been tasked to produce integrated proposals to include options for development of the Shoot. The Director and Superintendent will prepare the business case for each option to be considered and a combined report will be submitted to the January Committee meeting. October – December 2010 Superseded by budget savings for next 2-4 years. The Management Group will be exploring other options to increase burial space over the medium term.
District Surveyors		
9	To achieve a target income from Building Control services of £2.005M for 2010-11. SD	April – June 2010 On target to meet the revised target of £2.005M. July – September 2010 On target to meet the revised target of £2.005M. October – December 2010 On target to meet the further revised target of £1.85M.
10	To monitor the scale of charges for the Building Regulations Charges Scheme and, subject to Committee approval, implement any necessitated change during the financial year. SD	April – June 2010 On target - a report will go to the 7 September 2010 P&T Committee. July – September 2010 Committee approval was granted at the 7 September Committee meeting. Completed October – December 2010 The new charges are in place and have been operational since 1 October. Complete in both parts.
Environmental Health and Public Protection		
11	To enter into a formal partnership or	April – June 2010

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	Service Level Agreement with the City of London Police by December 2010 which cover all the relevant areas of Environmental Health and Public Protection. SD	<p>Relevant areas identified, agreement with CoL Police to proceed; Service Level Agreement being drafted.</p> <p>July – September 2010 Meeting held with Senior CoL Police Officers, template for SLA to be confirmed.</p> <p>October – December 2010 Final draft submitted to CoL Police for approval.</p>
12	To establish benchmarking arrangements for each team within Environmental Health and Public Protection. SD/ DP	<p>April – June 2010 Food Team: Sector based benchmarking being undertaken across London. However, data quality in our view is poor as it is based on 'aspirational' rather than historic data. Camden are running their own separate exercise which we are plugging into.</p> <p>Trading Standards: London Benchmarking Group are more qualitative than quantitative in terms of data e.g. "how do you do?" No 2009/2010 data has been published.</p> <p>Licensing: Have been involved in a London and national survey.</p> <p>July – September 2010 As per quarter 1 but further developments regarding benchmarking for noise complaints and air quality.</p> <p>October – December 2010 Results being collated for those areas where benchmarking arrangements have been established. Further work to be undertaken with the Association of London Environmental Health Managers.</p>
13	To review the statement of Licensing Policy and update it to incorporate the Hatfield reports, obtain Committee approval for a new statement and publish by January 2011. SD	<p>April – June 2010 Review commenced and to be overseen by a working party from the Licensing Committee and relevant officers. Consultation publicised and launched, closing date 30 September.</p> <p>July – September 2010 The Working Party has reviewed the results of the consultation and the revised Statement of Licensing Policy is currently being drafted and will be considered</p>

		at the November meeting of the Licensing Committee.
		October – December 2010 New Statement approved by the Licensing Committee and the Court of Common Council. Document now published. Complete
Highways and Cleansing		
14	Retendering the Waste, Recycling and Street Cleansing contracts by March 2011 to commence by October 2011. SD	April – June 2010 Contractor shortlist agreed. Competitive dialogue is due to commence in September with award of tender scheduled for early in the new year.
		July – September 2010 Invitation to submit outline (ISOS) dialogue stage has now been completed and ISOS submissions are due 20 October. The procurement programme is currently fully meeting the set deadlines.
		October – December 2010 ISOS submission received, evaluated and feedback provided to the five participants. Two bidders selected to submit detailed solutions (ISDS). Draft contract agreement, property lease and revised service requirements issued. Regular consultations started with trade union representatives and staff subject to TUPE from CoL. First round of detail dialogues completed and procurement programme on schedule for contract award in June and commencement 1 October 2011.
15	Improve trading position of Commercial Waste Service by at least £100k by March 2011. SD	April – June 2010 Commercial waste trading account can be subject to significant change over time as accounts are won and lost but currently envisage service within local risk budget.
		July – September 2010 The service has experienced some reduction in income due to loss of business which is partially offset by reduced disposal costs. The recently secured contract with Cory to collect all their commercial waste bag sales will further offset losses.
		October – December 2010 Market conditions continue to be challenging, however, our projections indicate that this objective will be achieved through reduced disposal costs

		and increased market values for recycled materials.
16	Review Waste Strategy and agree action plan to achieve increased recycling levels by October 2010. SD/Su	April – June 2010 This work will commence in October rather than this being the completion date due to the delayed production of the Mayor of London's Draft Waste Strategy – now due out in September 2010.
		July – September 2010 The Mayor's consultation paper is due to be published in October and will be considered for response. <i>[Altered position from that previously stated]</i>
		October – December 2010 Although the City's Waste Strategy is due for review a number of factors which will have a significant influence on future strategy have delayed progress. The Mayor of London's Draft Municipal Waste Management Strategy was issued for public consultation in October 2010. The intention is to publish the final document in summer 2011. However, officers attended a GLA presentation on the strategy in late December and it became apparent that the change in government and changes to EU legislation could necessitate significant revisions to the Mayor's draft. In addition to this we are currently in the final stages of competitive dialogue for the new waste and street cleansing contract. This could result in operational changes which will also influence the City's Waste Strategy. Until the final detail of the Mayor's Strategy is known and a new waste collection contract has been awarded, it has been decided to delay the review of the City's Waste Strategy.
17	Embed a Highways permitting scheme and deliver on budget - March 2011. SD	April – June 2010 Permitting introduced at beginning of this year and now working well. Budget on schedule for delivery.
		July – September 2010 The City is now operating a fully functioning permitting system covering streetworks by utilities, as well as works by the City's own highway contractors.

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		<p>As a result, advance discussion of works has increased considerably to aid in the coordination process, whilst income derived from the scheme is currently in line with expectations.</p> <p>October – December 2010 Permitting scheme embedded. Estimated income of £200k.</p>
18	Develop an asset management approach to Highways Maintenance by July 2011. SD/ Su	<p>April – June 2010 Have set up GIS map of the City. Assets being recorded onto the system and Highways staff bringing back info for the system. By July 2011 we expect to have captured all assets and we will use default data to complete a costed plan by the end of July 2011. HYMS software and hardware contracts are currently being tendered.</p> <p>July – September 2010 An asset capture process is currently underway, with members of the Highway team identifying key highway assets and recording their condition. Phase 1 covering those key assets will be complete in time for submission to CIPFA of information on the Whole of Government Accounts in April 2011. Phase 2 (which will extend that asset record to secondary assets) is planned for 2011/12. From this, a structured asset management approach will be developed, including zero based budgets.</p> <p>October – December 2010 Phase 1 of asset capture process progressing in accordance with timescales for submission of data to HM Govt. Meetings with Chamberlain's Dept. to keep them updated.</p>
19	Develop improved traffic management information on the web site by October 2010. SD/ DP	<p>April – June 2010 Meetings currently being held with corporate GIS team with a view to presenting traffic management information on web site through this method commencing October. Date may shift dependant upon GIS workloads.</p>

		<p>July – September 2010 In conjunction with Public Relations, all information relating to streetworks has been drawn together on the web site and given a more prominent profile. Costs to further enhance that information were requested from the current IT supplier, but these proved excessive in the short-term, given that the Highways Management System tender, which would encompass this area of work, was issued to the shortlisted companies on 1 November.</p> <p>October – December 2010 All streetworks information now coordinated into one place on the web site. Further developments are pending implementation of the Highway Management System later in 2011.</p>
Port Health and Veterinary Services		
20	To investigate the feasibility of installing a water collection and recycling system using roof run-off at Heathrow Animal Reception Centre by 31 March 2011. Su	<p>April – June 2010 Due to commence in September with the exploration of suitable companies in the market place.</p> <p>July – September 2010 Due to commence after the freehold purchase of the facility with the exploration of suitable companies in the market place in conjunction with the Corporate Energy Team.</p> <p>October – December 2010 Awaiting the outcome of purchase negotiations for ARC.</p>
21	To consider, trial and procure a suitable Port Health Information Management System to enhance the effectiveness and efficiency of the Service by April 2011. SD/ DP	<p>April – June 2010 A project brief has been developed in liaison with IS Division which has been given approval by the IS Project Board. An issue regarding procurement has been resolved by agreeing to have the system on a trial basis prior to submitting the procurement to the full EU tender process. This approach has been agreed with Legal and the Central Procurement Team. Further investigations are being carried out to see if other procurement methods may be used, such as a partnership agreement.</p> <p>July – September 2010 A scoping visit was made to the Tilbury office on 19 and 20 July 2010. The</p>

		report from this exercise is currently under consideration.
		October – December 2010 On target for implementation.
22	To review the charging mechanisms and further develop systems following the introduction this year of legislation relating to Catch Certificates and High Risk foods by 31 March 2011. SD	<p>April – June 2010 Charging for High Risk Foods is on a full cost recovery basis and includes analytical costs, administration and officer time. The charging mechanism is set out in a matrix, shown on the Port Health website, where officer time spent on the different aspects of the checks is allocated and a cost is derived for the level of check carried out. Hence the charges for Documentary, Identity and Physical checks are derived. Our current charges are based upon an estimate of the time taken to carry out the work. We now have experience of the actual time taken and can use real data to ensure that the correct charge is being levied for the work carried out. Customers have been critical that the present charges are not in line with other Port Health Authorities and this could result in trade being moved to other ports. We also plan to use different matrices for different product types to make it easier for customers to understand the charges. The intention is for the review to be completed by the end of August for implementation in September 2010.</p> <p>The current charge of £45 for Catch Certificates has been agreed through the Association of Port Health Authorities. A review by Defra is underway of charging for the checks.</p> <p>July – September 2010 No change from Quarter One progress.</p> <p>October – December 2010 On target for implementation.</p>

Key:[SD](#) – Service Delivery[Su](#) – Sustainability

