

Departmental Key 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.

		Target 18/19	Period 1	Period 2	Period 3	Overall
Transportation & Public Realm						
NI 191	To reduce the residual annual household waste per household.	373.4kg	138.44kg			138.44kg
NI 192	Percentage of household waste recycled.	48%	28.6%			28.6%
NI 195	Percentage of relevant land and highways from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	2%	0.88%			0.88%
TPR1	No more than 1 failing KPIs, per month on new Refuse and Street Cleansing contract	<4 per period	8			8
Comments:						
NI191: This figure is only slightly over the target for the year and may be brought down with any upward adjustment of the housing stock figure used to calculate this KPI.						
NI192: The Recycling Action Plan is currently being implemented and it is anticipated that this will lead to an increase in the recycling rate.						
TPR1:						
DM7	To manage responses to requests under the Freedom of Information act within 20 working days. (Statutory target of 85%)	85%	96.5%			96.5%

Department of Built Environment Local Risk Revenue Budget - 1st April to 31st July 2018
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2018/19 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'000	Forecast for the Year 2018/19			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
Port Health & Environmental Services (City Fund)												
Public Conveniences	(551)	(335)	181	(154)	(297)	149	(148)	6	(551)	(566)	(15)	
Waste Collection	(130)	(374)	397	23	(361)	381	20	(3)	(130)	(92)	38	
Street Cleansing	(3,951)	(1,702)	129	(1,573)	(1,736)	128	(1,608)	(35)	(3,951)	(3,904)	47	1
Waste Disposal	(708)	(409)	(131)	(540)	(402)	(137)	(539)	1	(708)	(692)	16	
Transport Organisation	(140)	(82)	18	(64)	(85)	6	(79)	(15)	(140)	(148)	(8)	
Cleansing Management	(432)	(152)	0	(152)	(167)	0	(167)	(15)	(432)	(578)	(146)	2
Director and Support	(888)	(325)	2	(323)	(431)	2	(429)	(106)	(888)	(1,092)	(204)	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(6,800)	(3,379)	596	(2,783)	(3,479)	529	(2,950)	(167)	(6,800)	(7,072)	(272)	

Notes:

- 1. Street Cleansing** - projected year end underspend is mainly due to a claim for prior year overcharges relating to bag purchases, which are partly offset by additional agency staff support required during the contract re-tender process.
- 2. Cleansing Management** - projected year end overspend is due to additional resources required for waste contract procurement & mobilisation support, plus external costs for survey of electrical charging infrastructure at Walbrook Wharf.
- 3. Director and Support** - overspend due to recruitment costs for Transportation & Public Realm Director post; apprentice training costs; consultancy costs for Communications and Media Support Services; Talent Management Programme; revamp of CPAT co-working space; New London Architecture sponsorship; and unfunded Programme Management posts.

Cleansing Aged Debt Over 120 Days - as at 31st July 2018

Department	Debts Exceeding 120 Days					
	28-Feb	31-Mar	30-Apr	31-May	30-Jun	31-Jul
Cleansing	£ 30,482	£ 18,032	£ 18,032	£ 23,626	£ 8,721	£ 8,771

Composition of Debt - 31/07/2018	
Waste Collection	£ 8,771
Street Cleansing	-
	£ 8,771

