

## 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
<b>Transportation &amp; Public Realm</b>						
NI 191	To reduce the residual annual household waste per household.	373.4kg	138.44kg	138.48kg		276.92kg
NI 192	Percentage of household waste recycled.	48%	28.6%	27.85%		28.23%
NI 195	Percentage of relevant land and highways from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	2%	0.88%	0.87%		0.87%
TPR1	No more than one failing KPI, per month on new Refuse and Street Cleansing contract	<4 per period	8	4		12
<b>Comments:</b>						
<b>NI191:</b> This figure is 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.						
<b>NI192:</b> The demand for increased good quality Dry Mixed Recycling (DMR) has increased since new standards were introduced and the City's DMR is of good quality. Our aim to provide good quality has impacted on the overall recycling rate. The Recycling Action Plan is currently being implemented and it is hoped that this will lead to an increase in the recycling rate.						
<b>TPR1:</b> Officers continue to work hard with Amey to achieve the contract KPI's and the contract is due to end on April 5 2019 at which point the new contract with Veolia will commence along with a new suite of KPI's.						
DM7	To manage responses to requests under the Freedom of Information act within 20 working days. (Statutory target of 85%)	85%	96.5%	100%		98.25%

**Department of Built Environment Local Risk Revenue Budget - 1st April to 30th November 2018**  
**(Expenditure and unfavourable variances are shown in brackets)**

	Latest Approved Budget 2018/19 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'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	
<b>Port Health &amp; Environmental Services (City Fund)</b>												
Public Conveniences	(554)	(620)	345	(275)	(643)	282	(361)	(86)	(554)	(611)	(57)	1
Waste Collection	(136)	(730)	704	(26)	(713)	729	16	42	(136)	(123)	13	
Street Cleansing	(3,960)	(3,248)	244	(3,004)	(3,316)	249	(3,067)	(63)	(3,960)	(3,922)	38	2
Waste Disposal	(715)	(907)	365	(542)	(922)	386	(536)	6	(715)	(740)	(25)	
Transport Organisation	(140)	(166)	62	(104)	(157)	45	(112)	(8)	(140)	(171)	(31)	
Cleansing Management	(443)	(315)	0	(315)	(333)	0	(333)	(18)	(443)	(483)	(40)	
Director and Support	(896)	(605)	4	(601)	(786)	4	(782)	(181)	(896)	(1,143)	(247)	3
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(6,844)</b>	<b>(6,591)</b>	<b>1,724</b>	<b>(4,867)</b>	<b>(6,870)</b>	<b>1,695</b>	<b>(5,175)</b>	<b>(308)</b>	<b>(6,844)</b>	<b>(7,193)</b>	<b>(349)</b>	

**Notes:**

- 1. Public Conveniences** - overspend is mainly due to lower than anticipated toilet barrier income.
- 2. Street Cleansing** - overspend to date is mainly due to additional agency staff support required during the contract tender process and cover for long term sickness absence.
- 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; additional unfunded Programme Management posts; Building your potential programme; London Festival of Architecture membership; media costs and Departmental accommodation moves

**Cleansing Aged Debt Over 120 Days - as at 30th November 2018**

Department	Debts Exceeding 120 Days					
	30-Jun	31-Jul	31-Aug	30-Sep	31-Oct	30-Nov
Cleansing	£ 8,721	£ 8,771	£ 14,537	£ 8,316	£ 7,591	£ 5,628

Composition of Debt - 30/11/2018	
Waste Collection	£ 5,628
Street Cleansing	£ -
	<b>£ 5,628</b>

