

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 19/20	Period 1	Period 2	Period 3	Overall
Transportation & Public Realm						
NI 191	To reduce the residual annual household waste per household.	373.4kg	147.9kg			147.9kg
NI 192	Percentage of household waste recycled.	49%	26.7%			26.7%
NI 195	Percentage of relevant land and highways from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.	2%	0.8%			0.8%
TPR1	KPIs from the Waste Collection, Recycling, Street Cleansing and Ancillary Services Contract	TBC	TBC			TBC
Comments:						
NI191: 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.						
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%	100%			100%

Department of Built Environment Local Risk Revenue Budget - 1st April to 31st July 2019
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2019/20 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'000	Forecast for the Year 2019/20			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	(568)	(377)	180	(197)	(398)	145	(253)	(56)	(568)	(629)	(61)	1
Waste Collection	(1,937)	(804)	125	(679)	(785)	91	(694)	(15)	(1,937)	(1,896)	41	
Street Cleansing	(5,151)	(1,843)	120	(1,723)	(1,851)	120	(1,731)	(8)	(5,151)	(5,078)	73	2
Waste Disposal	(729)	(327)	(143)	(470)	(333)	(150)	(483)	(13)	(729)	(790)	(61)	3
Transport Organisation	(381)	(126)	21	(105)	(103)	9	(94)	11	(381)	(296)	85	4
Cleansing Management	(118)	(146)	0	(146)	(154)	0	(154)	(8)	(118)	(419)	(301)	5
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(8,884)	(3,623)	303	(3,320)	(3,624)	215	(3,409)	(89)	(8,884)	(9,108)	(224)	

Notes:

- 1. Public Conveniences** - overspend mainly due to lower than anticipated toilet barrier income.
- 2. Street Cleansing** - underspend due to reduced requirement for butt bins as stock is in good condition and bags are not required, plus savings due to lower contract price paid for 6 days of April on the old contract with AMEY.
- 3. Waste Disposal** - projected overspend due to increased waste throughput. This substantial increase in throughput is being investigated by the Cleansing Team.
- 4. Transport Organisation** - underspend due to reducing volume of ad-hoc vehicle maintenance as a result of smaller and newer fleet. This is partly offset by a reduction in income as some clients moved to other maintenance providers.
- 5. Cleansing Management** - overspend due to the non-drawdown from the LATS reserve, as a result of overall Departmental underspend forecast. The LATS reserve will only be used to the extent that department (City Fund) is overspent.