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| Committee: | Date: |
| Port Health & Environmental Services | 19 January 2016 |
| Subject: Department of the Built Environment(Cleansing Services) Business Plan Progress Report for Period 2 (August – November), 2015/18 | Public |
| Report of: Director of the Built Environment | For Information |

Summary

This report sets out the progress made during Period 2 (August to November) against the 2015/18 DBE Business Plan for Public Conveniences, Waste Collection, Street Cleansing, Waste Disposal and Transport Services. It details what has been achieved, and the progress that has been made against the departmental objectives and key performance indicators.

The accounts at end of November 2015 detail a net underspend of £74k (1.6%) against the overall local risk budget to date of £4.5m.

The forecast year-end position is a small overspend, when all seasonal adjustments are made, of £37k (0.5%) for the Division.

Recommendations.

Members are asked to:

- note the content of this report and the appendices
- receive the report

Main Report

Background

1. The 2015-18 Business Plan of the Department of the Built Environment was approved by this committee on 05 May 2015. As agreed, periodical progress reports will be provided.

Key Performance Indicators

2. During Period 2 (August – November) of this Business Plan, the management team is monitoring five Key Performance Indicators (KPIs) relevant to the work of this Committee. Current performance against the departmental KPIs is generally good, with only NI192 (percentage of domestic waste recycled) not meeting its target. The progress of the Recycling Action Plan put in place to improve this performance is further detailed in a separate report to the committee.
3. The current NI191 result (measuring the annual amount of residual waste per household) is still slightly above the target, but this will be adjusted when the housing stock figures are received through Defra from the National Audit Office. An increase in the amount housing stock in the City will bring this KPI back on target.

4. Our NI195 KPI (measuring the amount of land with unacceptable level of litter, detritus, fly tipping and graffiti), which is independently monitored by Keep Britain Tidy, continues to achieve well above the target, with only 0.25% of all areas surveyed failing to meet the required standards of cleanliness.

Objective Updates

5. The new City Toilet Finder app, launched in April, continues to be success with over 6,500 people having downloaded the app since its launch.
6. The Recycling Action Plan is underway and a report detailing its progress has been made separately to this committee.
7. To improve the City's recycling rate further, we are currently arranging a Waste Composition Analysis to be completed during the next three months. The aim of this project is to provide the City with robust and reliable data of the residual and recycling items collected from households, schools churches and from street and litterbins. This would help target areas where participation rate of recycling could be further improved.
8. The various stages of implementation of Body Worn Video as an aid for enforcement are progressing. Data Processing Agreement with the data provider (Axon Public Safety UK Ltd) and increasing their low cap aggregate liability from £100,000 to £1m are now complete to the City's satisfaction. All other processes and protocols are also close to completion.

Achievements

9. In November the City was crowned National Champion at the Chartered Institute for Wastes Management's Clean Britain Awards. This award recognises the City's achievements in keeping its public areas clean and safe for residents, workers and visitors. The award was given in recognition of the success of proactive campaigns, such as No Small Problem, and the on-going hard work of the Cleansing Service and its Contractor Amey.
10. Following on from the success at the CIWM Awards, the cleansing service has been shortlisted for the prestigious Keep Britain Tidy Local Authority of the Year Award. The winner of this award will be announced in at their conference in February 2016.
11. Our NI 195 scores from Keep Britain Tidy, which indicate the percentage of streets with unacceptable levels of litter, detritus graffiti and flyposting, were only fractionally (0.08%) more than last period's lowest ever received. This maintains our consistently low level scoring that has seen results of under 0.5% for the last three inspections in a row.
12. Lord Mayor's Show was a success and a happy occasion, although the tragic events in Paris the previous evening were still fresh in people's minds. The media coverage by the BBC gave an insight into the history of the biggest unrehearsed parade in Europe and made specific mention of the Cleansing teams recycling and litter prevention float.
13. The recycling float organised by Recycling Team of the DBE was not only entertaining but also educational in emphasising the importance of recycling. The new Mayoralty has thanked us for all the hard work that was put in place to

ensure that the cleaning operations went well particularly on the Show Day itself.

14. All London Boroughs, except the London Borough of Hillingdon, have re-signed to the Hazard Waste service that the City of London provides to their residents. The contractor for this service, PHS, has been bought by Biffa and officers are in the process of ensuring the smooth transfer of services.
15. We have maintained our Gold Standard accreditation with Transport for London Fleet Operator Recognition Scheme (FORS) which acknowledges excellence in all aspects of safety, fuel efficiency, economical operations and vehicle emissions. This scheme recognises over 4,500 fleets that operate throughout London with only just over 100 of these organisations currently achieving Gold. The FORS scheme is closely linked with CLOCS (Construction, Logistics and Cycle Safety), TfL's work related road risk scheme for lorries, which requires high levels of safety equipment and training for drivers. The City has exceeded the requirements of this scheme in fitting side guards, additional mirrors, audible alarms and cameras to all eligible City vehicles.
16. Additionally the City has been re-awarded the Van Excellence certification. This is an industry driven programme designed to raise operational standards and recognise excellence. At the heart of the programme is a comprehensive and practical Code of Excellence defining the minimum standards of practices required to be accredited as a Van Excellence operator. The Code of Excellence has been developed and facilitated by FTA with some of the best UK van operators drawn across all categories of operation. This accreditation shows we have rigorous and auditable processes in place.

Financial and Risk Implications

17. A better than budgeted position at the end of November 2015 is due to a variety of small underspends across several areas of the service. Subject to income receipts and operational expenditure achieving projected levels, it is anticipated that the year-end forecast position will provide a small over spend of £37,000, once all the seasonal expenditures are included, as detailed in Appendix C.

18. Appendices

- Appendix A – Period 2 KPI results
- Appendix B – Finance Report
- Appendix C – Risk Register

Background Papers

DBE Business Plan 2015-18

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