

<b>Committee:</b>	<b>Date:</b>
Port Health & Environmental Services	19 July 2016
<b>Subject:</b> Department of the Built Environment( Cleansing Services) Business Plan Progress Report for Period 3 (December – April), 2015/16	<b>Public</b>
<b>Report of:</b> Director of the Built Environment	<b>For Information</b>
<b>Report author(s):</b> Jim Graham, Department of the Built Environment Simon Owen, Chamberlain’s Department	

### Summary

1. This report sets out the progress made during Period 3 (December - April) 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.
2. The 2015/16 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net underspend for the Department of £26k (0.4%) against the overall net local risk budget of £6.9m for 2015/16. Appendix C sets out the detailed position for the individual services covered by this department.
3. The Director of Built Environment also had local risk underspending totalling (£386k) within other Committees she supports. The Director is proposing that £336k of her total eligible underspend be carried forward, of which £85k relates to activates overseen by your Committee. The detail will be reported in the Port Health & Environmental Services Committee Outturn report and these requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.

### 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 3 (December – April) of this Business Plan, the management team is monitoring five Key Performance Indicators (KPIs) relevant to the work of this Committee (shown in Appendix A). Performance against the departmental KPIs was mixed, with performance against NI191 and NI192 (amount of residual domestic waste per household and percentage of domestic waste recycled) not meeting their targets.
3. The adjustment to the housing stock figure that is used to calculate the NI191 figures has been made and this has brought the overall figure for the year to within 20kg per household per annum of the rigorous local target set for the year.
4. The progress of the Recycling Action Plan put in place to improve NI192 performance was detailed in a separate report to this Committee in January 2016. Steady progress against this plan continues with the overall percentage of household waste recycling in this period being 2% up on the start of the year.
5. 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, achieved well above the target, with only 0.21% of all 900 areas surveyed failing to meet the required standards of cleanliness over the course of the year.

## **Objective Updates**

6. The City Toilet Finder app, launched in April 2015, continues to be success with over 9,500 people having downloaded the app in its first year.
7. Composition analysis on the City's waste and recycling streams has been completed. The initial data shows that more recycling is being captured on the Estates than in private blocks of flats. This means that the private blocks of flats tend to dispose of more recyclables in their general waste, rather than through the recycling service. The reason for this may be because private blocks of flats tend to have a more transient population than the Estates and therefore the effects of communication and awareness raising campaigns may be short-lived in the private blocks. Officers will be working with private blocks of flats to try and increase the capture rate of recycling from this property type to try and improve their performance.
8. The implementation of Body Worn Video as an aid for enforcement officers was completed in January. A six month trial and consultation period has been underway and a separate report is being presented to this committee on the outcomes.

## **Achievements**

9. In February the City was crowned Local Authority of the Year at the Keep Britain Tidy Network Awards in Birmingham. 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 the purchase of the Hazardous Waste Service contractor, PHS, by Biffa in October 2015, all participating Boroughs (which comprises all London Boroughs with the exception of Hillingdon) have agreed to the novation of the contract which is currently awaiting finalisation by the City Comptroller.
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 slightly higher (0.04%) than the first period of this year, which were our lowest ever received. This maintains our consistently low level scoring that has seen consistent results of under 0.25% since October 2014.
12. 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.

### **Financial and Risk Implications**

13. The 2015/16 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net underspend for the Department of £26k (0.4%) against the overall net local risk budget of £6.9m for 2015/16. Appendix C sets out the detailed position for the individual services covered by this department.
14. The Director of Built Environment has requested to carry forward the majority of this underspend into 2016/17, along with underspends within other Committees she supports. The total carry forward requested is £336k, of which £85k relates to Port Health & Environmental Services Committee activities and £251k to Planning & Transportation Committee activities. These requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.
15. The better than budget year end position of £26k (0.4%) was due to the following main underspend:
  - Public Conveniences (£61k) underspend mainly due to a reduction in employee costs relating to overtime, together with an underspend due to the planned upgrade of the Automatic Public Convenience in Aldermanbury not being completed during the year.
16. The yearend underspend was partly offset by the following overspend:
  - Transport Organisation £34k overspend due to an increase in contract costs for reactive vehicle maintenance, partly offset by an increase in income for recharge of maintenance costs to departments.
17. Appendices
  - Appendix A – Period 2 KPI results
  - Appendix B – Finance Report

## **Background Papers**

DBE Business Plan 2015-18

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