

Committee:	Date:
Port Health & Environmental Services	20 September 2016
Subject: Department of the Built Environment(Cleansing Services) Business Plan Progress Report for Period 1 (April – July), 2016/17	Public
Report of: Director of the Built Environment	For Information
Report author: Jim Graham, Department of the Built Environment	

Summary

This report sets out the progress made during Period 1 (April – July) 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.

At the end of July 2016 the Department of Built Environment was £208k (7.4%) underspent against the local risk budget to date of £2.8m, over all the services now managed by the Director of Built Environment covering the Port Health & Environmental Services Committee. Appendix B sets out the detailed position for the individual services covered by this department.

Overall the Director of Built Environment is currently forecasting a yearend underspend position of £138k (2.1%) for her City Fund services.

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 1 (April - July) 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 (the amount of residual domestic waste per household) being slightly under target for the quarter, NI192 (percentage of domestic waste recycled) continuing to be significantly under

target, and TPR1 (the number of failing KPIs on the Refuse and Street Cleansing contract) failing for the first time since the contract commenced in October 2011.

3. Based on the results of this period the overall figure for NI191 for the year would be within 35kg of the rigorous local target set for the year. This does not take into account any upward adjustment of the housing stock figure used to calculate this KPI which may take place during the year as new residential properties are added.
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 slightly up on the same period from 2015/16.
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 when measured in July, with only 0.41% of all 300 areas surveyed failing to meet the required standards of cleanliness.
6. For the first time since the Street Cleansing and Refuse Collection contract commenced in October 2011 the TPR1 KPI has failed to reach the satisfactory level. Of the suite of 12 KPIS used to measure the contract performance Amey are required to pass 11 of these each month. In April they failed 1 KPI, in May they failed 3, in June they failed 2, and the decision for July has not yet been made due to annual leave commitments. This is disappointing and officers are working with Amey to bring the contract performance back to a satisfactory level. Officers believe that these failures are due to Amey having not filled vacant management and supervisory positions in the contract management. Officers have met with senior representatives of Amey and stressed the importance that the full management structure as detailed in the contract is in place to support the operation. Officers are also meeting with Amey as part of the contract governance procedure and advising that the payment deduction mechanism is invoked in light of this poor performance.

Objective Updates

7. The City Toilet Finder app, launched in April 2015, continues to be successful with over 10,000 people having downloaded the app since its launch.
8. The bin chipping project is progressing well with all preparatory bin adaptations completed and all the bins on all estates having been chipped and assigned. In total, approximately 270 are chipped and assigned with a further 280 to go (with an additional 60 bins located at one new property). It is scheduled that the remaining bins will all be chipped and assigned before the end of this year. The information gathered will identify properties producing a higher than average amount of waste allowing officers to better target waste reduction activities.

Achievements

9. Officers have been working on the roll out of the new Corporate Transport Policy to all departments. Road shows have been held at all sites across the Corporation from the Heathrow Animal Reception Centre to the port at Tilbury and all Open Spaces in between. A compulsory online training course for all staff has been created and will be launched in September.
10. The slight increase in 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 (0.15%) than they have been since October 2014. This maintains our consistently low level scoring even with the difficulties experienced with the contract as detailed above.
11. 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

12. The end of July 2016 monitoring position for Department of Built Environment services covered by Port Health & Environmental Services Committee is provided at Appendix B. This reveals a net underspend to date for the Department of £208k (7.4%) against the overall local risk budget to date of £2.8m for 2016/17.
13. Overall the Director of Built Environment is currently forecasting a year end underspend position of £138k (2.1%) for the City Fund services under her control.
14. The reasons for the significant budget variations are detailed in Appendix B, which sets out a detailed financial analysis of each individual division of service relating to this Committee, for the services the Director of Built Environment supports.
15. The better than budget position at the end of July 2016 is principally due to underspends for Public Conveniences due to reduced pension fund contributions and overtime savings, together with underspends on the main contract due to delays in receiving invoices from the current contractor whilst the contract extension is being discussed, plus additional income received from toilet barriers. There have also been underspends to date within the Street Cleansing service due to budgeted price uplifts on the main cleaning contract being set higher at the estimates review than were eventually required.
16. The Director of Built Environment anticipates this current better than budget position will continue to provide a projected yearend underspend, subject to income activity achieving projected levels.

Appendices

- Appendix A – Period 2 KPI results
- Appendix B – Finance Report

Background Papers

DBE Business Plan 2015-18

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