

Committee: Port Health & Environmental Services	Date: 24 January 2017
Subject: Department of the Built Environment(Cleansing Services) Business Plan Progress Report for Period 1 (August – November), 2016/17	Public
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Summary

1. This report sets out the progress made during Period 2 (August – 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.
2. At the end of November 2016 the Department of Built Environment was £131k (2.9%) underspent against the local risk budget to date of £4.6m, 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.
3. Overall the Director of Built Environment is currently forecasting a year end underspend position of £124k (1.9%) 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 2 (August – November) 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) remaining 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 Street

Cleansing, Waste Collection and Ancillary Services contract) significantly failing for the second period in a row.

3. Based on the results of this period the overall figure for NI191 for the year would be within 40kg 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. 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, continued to achieve well above the target when measured in October, with only 0.76% of all 300 areas surveyed failing to meet the required standards of cleanliness. This year's overall result remains on track to achieve the target (currently projected to be 0.61%), and Officers have worked hard to insure that, in spite of the issues with the contractor, this year the outcome will only be slightly higher than last year's overall result of 0.21%
5. The Street Cleansing and Refuse Collection KPI (TPR1) has failed to reach the satisfactory level for the second period in a row. Of the suite of 12 KPIS used to measure the contract performance Amey are required to pass 11 of these each month. In August and September they failed 8 KPIS, and in October and November they failed 5 KPIS. The Performance Deduction Mechanism has been invoked and deductions of £24,000 per month will be made until this performance is improved.
6. Officers are working with Amey to bring the contract performance back to a satisfactory level. The majority of Amey's permanent contract management and supervisory positions have now been filled and some improvement brought about by this stability is beginning to be seen. A separate report on this matter has been presented to this committee.

Objective Updates

7. The City Toilet Finder app, launched in April 2015, continues to be success with over 10,500 people having downloaded the app since its launch.
8. 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 a specific campaign in October around food waste seeing an increase of up to 30% on participating estates.

Achievements

9. Officers continue to work on the implementation out of the Corporate Transport Policy. This has now been launched in all departments and the compulsory online questionnaire and training course for all staff has been released, with approximately 75% having completed this initial stage. The questionnaire identifies people who drive on City of London business and therefore require an online licence check. This is now underway with the first 120 driver's licences in the process of being checked.
10. All four of the City's attended toilets at Eastcheap, Paternoster Square, Royal Exchange and Tower Hill have achieved the British Toilet Association's Platinum Award for 2016. This is the highest possible award from the British

Toilet Association and places in the City of London's toilet provision in their "Premier League" of local authorities.

11. In spite of 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, they remain under 1%, as they have been since October 2014. Officers have worked hard to maintain our consistently low level scoring, even with the difficulties experienced with the contract as detailed above.
12. The Clean Streets Partnership has continued to grow, with officers having now signed up 241 companies in total committed to assisting in keeping the areas around their business clean and encouraging staff and customers to reduce litter.
13. 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

14. The end of November 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 £131k (2.9%) against the overall local risk budget to date of £4.6m for 2016/17.
15. Overall the Director of Built Environment is currently forecasting a year end underspend position of £124k (1.9%) for the City Fund services under her control.
16. 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.
17. The better than budget position at the end of November 2016 is principally due to underspends for Public Conveniences due to reduced pension fund contributions, lower than anticipated costs of agency staff and overtime savings, plus additional income received from toilet barriers. There have also been underspends to date within the Transport Organisation due to a staff vacancy.
18. The Director of Built Environment anticipates this current better than budget position will continue to provide a projected year end 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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