

Committee: Port Health & Environmental Services	Date: 24 January 2017
Subject: Department of the Built Environment (Cleansing Services) Business Plan Progress Report for Period 3 (December – April), 2016/17	Public
Report of: Carolyn Dwyer, Director of the Built Environment	For Information
Report author: Jim Graham, Department of the Built Environment	

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 2016/17 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net local risk underspend for the Department of £73k (1.14%) against the overall net local risk budget of £6.4m for 2016/17. The underspend was mainly as a result of reductions in employee costs due to staff vacancies and reduced use of overtime.
3. The Director of Built Environment also had local risk underspending totalling (£565k) within other Committees she supports. The Director is proposing that £500k of her total eligible underspend be carried forward, none of which relates to activities overseen by your Committee.
4. 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. Performance against NI191 (the amount of residual domestic waste per household) slightly missed the target for the year, NI192 (percentage of domestic waste recycled) was as anticipated significantly under target, and TPR1 (the number of failing KPIs on the Street Cleansing, Waste Collection and Ancillary Services contract) significantly failed.

3. The overall figure for NI191 for the year is just 40kg over the rigorous local target set. This does not take into account any upward adjustment of the housing stock figure used to calculate this KPI which is adjusted 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 March, with only 0.63% of all 300 areas surveyed failing to meet the required standards of cleanliness. This year's overall result achieved the well above the target at 0.61%. Officers have worked hard to insure that, in spite of the issues with the contractor, this year the outcome was only be slightly higher than last year's overall result of 0.21%.
5. The Street Cleansing and Refuse Collection KPI (TPR1) has significant failed to reach the satisfactory level for this period and the whole year. Of the suite of 12 KPIs used to measure the contract performance Amey are required to pass 11 of these each month. In December, January and February they failed 5 KPIs, and in March they failed 4 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 have worked with Amey to bring the contract performance back to a satisfactory level. Amey's new permanent contract management and supervisory positions are settling in and improvement brought about by this stability is beginning. A separate report on these issues was brought to this committee in May 2017 and Amey are separately presenting their recovering plan.

Objective Updates

7. The City Toilet Finder app, launched in April 2015, continues to be success with over 11,000 people having downloaded the app since its launch.
8. The Recycling Action Plan put in place to improve NI192 performance was detailed in a separate report to this Committee in January 2016. Progress has been made against this plan over the year with the recycling rate for this period. 30.56% being up 2.7% from the last period. Recycling rates across London and the country have stalled, and work will continue to improve this figure.

Achievements

9. 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.

10. A member of the Street Environment Team, Claire Callan, won Keep Britain Tidy's Enforcement Academy Award in recognition of her enforcement work with residents, visitors and businesses in the west of the City. Her work with Network Rail to enforce the removal of large scale graffiti on their property at Blackfriars was particularly praised along with her work at Smithfield Market encourage stallholders to dispose of their waste in specific designated areas.
11. The Clean Streets Partnership has continued to grow, with officers having now signed up 252 companies in total committed to assisting in keeping the areas around their business clean and encouraging staff and customers to reduce litter.
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 2016/17 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net local risk underspend for the Department of £73k (1.14%) against the overall net local risk budget of £6.4m for 2016/17. The underspend was mainly as a result of reductions in employee costs due to staff vacancies and reduced use of overtime.
14. The Director of Built Environment also had local risk underspending totalling (£565k) within other Committees she supports. The Director is proposing that £500k of her total eligible underspend be carried forward, none of which relates to activates overseen by your Committee.

Appendices

- Appendix A – Period 3 KPI results

Background Papers

DBE Business Plan 2015-18

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