



City of Westminster

Environment Policy and Scrutiny Committee Briefing

Date: **Monday 2nd March 2015**

Portfolio: **Cabinet Member for City Management**

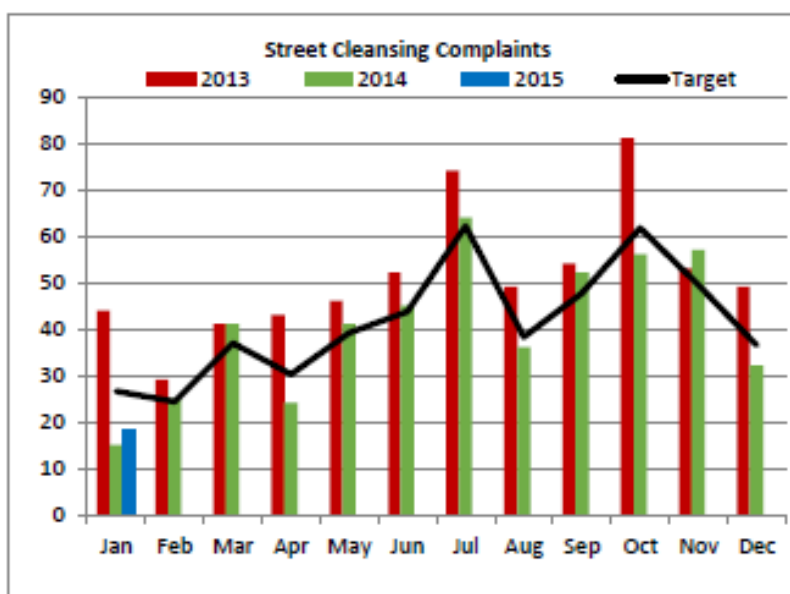
**Briefing Author and
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1. Budget 2014/15

- 1.1 The City Management portfolio is reporting a favourable full year forecast against budget as at the end of period ten of £2.2m (period nine £2.12m), against a full year revenue expenditure budget of £50.8m. The forecast variance is largely due to additional income from roads management and commercial waste. Forecast outturn capital expenditure is £10.38m, representing an underspend of £0.18m emanating from reductions below anticipated levels for recycling containers and works on St Mary's Churchyard Boundary Wall.

2. Cleansing Performance

Streets Cleansing	
This Month	
Jan-14	15
Jan-15	18
% Var	20%
Target	27
Status	Ahead
YTD	
2014	15
2015	18
% Var	20%
Target	27
Status	Ahead



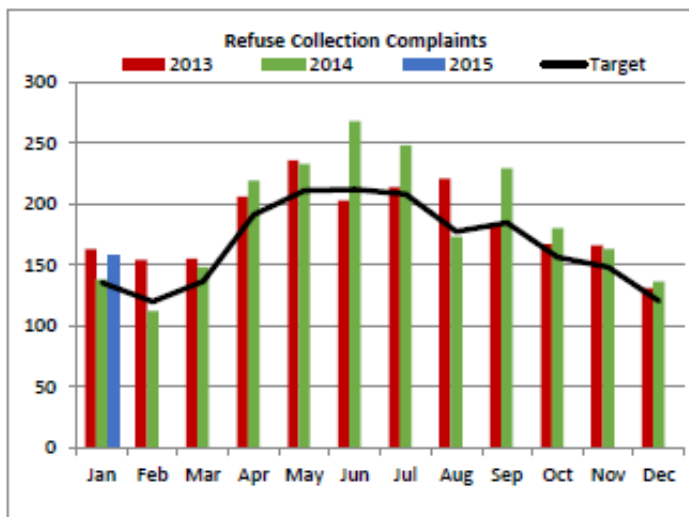
- 2.1 We have just had the results of our third and final survey of the year from Keep Britain Tidy. This is an independent survey measuring how well we are doing in the key areas of litter, detritus, graffiti and fly-posting in an absolute sense. The table overleaf gives previous data for comparison.
- 2.2 Of greatest note is the score for detritus. In the initial survey, we scored 6% which, although high, was still just within the margin of expectation. For this latest survey, we scored 0% for the second survey in a row, which means that not one of our fifty metre long lengths of footway and carriageway, selected at random from the some three hundred we have in Westminster, showed any sign of detritus.
- 2.3 We scored well in other areas too, particularly for low levels of litter, which also means that all of our Business Plan targets for cleansing have now been met, and the City Council is continuing to deliver on our commitment to clean streets.

YEAR	TRANCHE	Litter	Detritus	Graffiti	Fly-posting
2012-13	1	7%	4%	5%	1%
2012-13	2	10%	6%	4%	1%
2012-13	3	4%	2%	2%	1%
2013-14	1	4%	2%	2%	0%
2013-14	2	4%	0%	1%	0%
2013-14	3	4%	2%	1%	0%
2014-15	1	5%	6%	1%	0%
2014-15	2	5%	0%	2%	0%
2014-15	3	1%	0%	4%	0%

2014-15 Average	3.7%	2.0%	2.33%	0%
Business Plan Target	5.0%	3.0%	3.0%	1.0%

3. Waste

- 3.1 Overall the collection service operated well in the period. Over 3 million waste collections were undertaken and just 0.005% of collections generated complaints. A key service objective is continuous improvement, targeting a 10% reduction in complaints compared to the average of the last three years complaints.



Refuse	
This Month	
Jan-14	138
Jan-15	157
% Var	14%
Target	135
Status	Behind

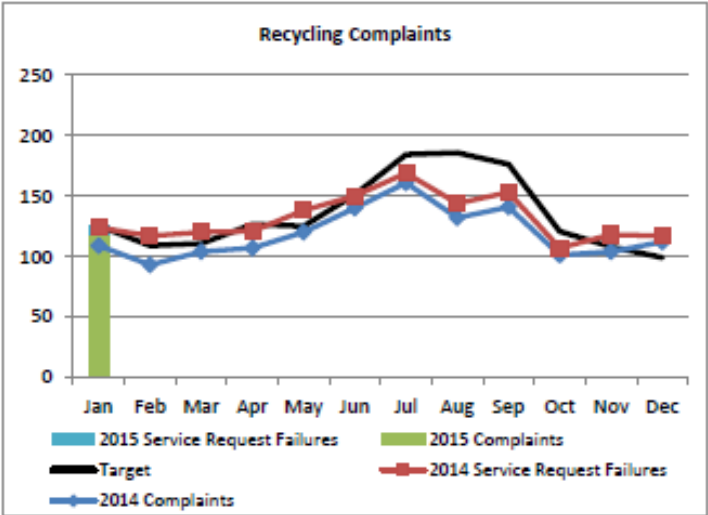
YTD	
2014	138
2015	157
% Var	14%
Target	135
Status	Behind

Waste Disposal Contract re-let

- 3.2 Officers have commenced the soft market testing phase of the project. This phase is scheduled to be completed in March.

4. Recycling

4.1 Recycling collection services are operating well. Encouraging increased participation amongst our residents in ensuring proper separation of their recyclables remains a key focus. To support this goal, a volunteer scheme was established in August 2014. To date, 31 volunteers have been recruited. Exceeding the annual target of 20 set at project start. The volunteers support engagement and service monitoring works.



Recycling	
This Month	
Jan-14	124
Jan-15	125
% Var	1%
Target	126
Status	Ahead

YTD	
2014	124
2015	125
% Var	1%
Target	126
Status	Ahead

5. The Winter Plan

5.1 The City Council's strategy for mitigating the impacts of adverse seasonal conditions is set out in a Winter Service Plan. The plan provides a holistic response to the issues posed by inclement weather, including a hierarchy of priorities for the treatment of roads and pavements and defining the roles and responsibilities of contractor and Council staff. The plan incorporates a weather forecasting service that includes two to ten-day summary forecasts, detailed 36 hour forecasts delivered three times a day and access to a live forecaster, all providing fundamental information that dictates our actions. The plan was put into effect from 1st November 2014.

5.2 We have a gritter fleet comprising six trucks that can carry up to eight tonnes of salt and two smaller trucks for our narrower streets that can carry up to five tonnes. This season, we have available: a full Salt barn in Brent, holding 1,500 tonnes of rock salt, over 20 tonnes of bagged white salt and specialist corrosion-inhibiting de-icer (for schools, estates, footbridges and council properties); eight smaller vehicles for mechanically gritting the pavements; and almost 200 on-street salt bins across the City for sweepers to use to grit the pavements.

5.3 So far this season, the gritters have been mobilised on 21 separate nights to deal mainly with ice and hoar frost. The first week of January saw our first full mobilisation of the network in response to a definitive forecast of snow, which fell overnight. So far, around 300 tonnes has been spent from the salt barn of 1,500 tonnes, which will be replenished in the coming weeks.

6. Highways

6.1 The following table shows the performance for highways reactive defects compared against the respective targets. For reference, the previous contract targets and January 2015 figures are also given.

	December and January Performance	January Performance	Target from 1 April 14	Previous Contract Target
Priority 1 (2 hr)	87%	87%	98%	98%
Priority 2 (24 hr)	95%	93.4%	98%	95%
Priority 3 (10 day)	93.5%	92%	98%	90%
Priority 4 (28 day)	94%	91%	98%	83%

6.2 Performance on two hour jobs has fallen over the period due to higher volumes in both December and January, coupled with the loss of one highways crew. While performance is still below targets over the period for other service levels, there has still been continued improvement. Performance for 24 hour jobs has increased by 1% and 10 day jobs by 9%. For 28 days jobs, performance has dropped by 2% which is in large part due to the highest volume of jobs raised during December. This is in line with the normal trend of a higher volume of defects during winter months.

6.3 The backlog of works that Cllr Argar reported to the last committee is still being worked through and slower progress is being made than planned due to the lower resourcing levels. Officers are monitoring this on a weekly basis and reporting progress to me on a fortnightly basis.

7. Public Lighting

7.1 Reactive performance has improved over the period. Two hour jobs have improved by 13% to just below the required target. For 48 hour responses, performance improved by 4.75%.

	December and January Performance	January Performance	Target from 1 April 14	Previous Contract Target
Priority 1 (2 hr)	97%	98%	98%	98%
Priority 3 (48 hrs)	98.75%	97.5%	98%	90%

Outages

7.2 The year to date percentage of outages as of 17th February is 2.2%. This has increased over the period but this is normal as there are a higher volume of outages in January following the festive season break. This is still below the 4% target. The average time to fix a light under local authority control is also well within the target 12

days at 4.03 days. The total time to fix a light where UKPN also need to carry out work is 33.12 days, again, well within the 40 day target.

- 7.3 There are some locations, such as Shaftesbury Avenue and Harewood Avenue, which have caused a number of outages at the same location and these are being investigated.

Long Term Faults

- 7.4 In September 2014, there were 20 jobs more than 40 days old, a reduction of 11 over the period. There are always a small number of more complex cases to fix which will take longer and this number is small in comparison to the 14,000 lighting columns that make up our network.

Remote Monitoring System ('Smart Lights')

- 7.5 The installation of the infrastructure is now complete which will enable to the City Council to monitor street light outages remotely. The system also enables the light levels to be varied. The next steps are to change the business processes to generating works orders to our Service Provider remotely. The full end to end process is expected to be in place by September 2015.

8. Highway Capital Programme Delivery

- 8.1 The Highways Footway and Carriageway Capital programme continues to progress following the festive break. There are a small number of schemes on the programme that cannot be delivered for logistical reasons such as Crossrail works. These are being re-programmed into 2015/16. In addition, the Saltram Crescent resurfacing scheme will also carry forward as this is being combined with options to improve traffic management at the same time.
- 8.2 Development of the 2015/16 programme has been completed and I am now considering the schemes to be included in the programme before making a final decision.

9. Gully Service

- 9.1 As of 31st January, 96.5% of the network has been visited under the routine programme and 73% of gullies have been cleaned. Since last reporting we have seen improvement in the freeing of stuck lids with a high success rate, so effective cleaning can now be done. This will be achieved by utilising the necessary working methods and options needed to gain access to these drains and escalating any units that need further works as soon as possible.

10. Gully Further works

- 10.1 We have now successfully completed 18 out of the 20 drainage further works jobs in Phase 1 of our programme. The following have now been completed: - Craven Hill Gardens, Brook Street, Chepstow Road (two locations). Works in Princes Mews, John Adam Street and Portland Place are all programmed to start within the next few weeks.