

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health & Environmental Services	20 <sup>th</sup> January 2015
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for P2 2014/17 (August - November)	<b>Public</b>
<b>Report of:</b> Director of the Built Environment	<b>For Information</b>
<b>Summary</b>	
<p>This report sets out the progress, relevant to the work of this Committee, made during P2 (August - November) against the 2014/17 Business Plan. It shows what has been achieved, and the progress made against our departmental objectives and key performance indicators.</p> <p>At the end of November 2014 the Department was £183k (4%) underspent against the local risk budget to date of £4.6m, over all the services now managed for the Port Health &amp; Environmental Services Committee. Appendix B sets out the detailed position for the individual services covered.</p> <p>Overall I am forecasting a year end underspend position of £106k (1.5%) for my City Fund services.</p>	
<b>Recommendation(s)</b>	
Members are asked to:	
<ul style="list-style-type: none"> <li>• note the content of this report and the appendices</li> <li>• receive the report</li> </ul>	

### Main Report

#### **Background**

1. The 2014-17 Business Plan of the Department of the Built Environment was approved by this committee on 13th May 2014.

#### **Key Performance Indicators and Departmental Objectives**

2. During the period of this Business Plan, my management team are monitoring five Key Departmental Performance Indicators (KPIs) (Appendix A) relevant to the work of this committee. Performance against the departmental key performance indicators is good with those not meeting their targets being actively managed.

3. The KPI 192 is the only one of the five key indicators which is performing below target. The decrease in recycling rate is due to new, more stringent, requirements now applying to materials Recovery Facilities ( MRFs) as previously reported. This has meant that some of the material collected for recycling has not met new contamination limits and has therefore rather than being processed for recycling has been sent for disposal through the Energy from Waste plant at Belvedere.
4. Officers are currently closely examining all waste streams to establish the causes of contamination and a detailed report on findings and remedial action will be brought to your next Committee.
5. KPI 195 reflects the standard of cleanliness in the square mile. The assessment is made independently by Keep Britain Tidy who continue to report high standards of cleanliness. This performance has been recognised by the City being awarded runner-up in the Chartered Institute of Waste Management's prestigious Clean City Awards ( medium population category)
6. Approximately 27% of the departments FOIs have been focused on the work of this Committee, predominately questions around recycling and waste collection levels.

### **Public Conveniences**

7. The introduction of barriers and charging at Royal Exchange (Bank) and Eastcheap commenced in March of this year. The income generated against the projected income has been mixed with Eastcheap generally on target and Royal Exchange (Bank) below target. Work is being undertaken which, alongside the TNS survey work, has identified the need to further improve sign posting to the facilities. As a result of the hugely popular poppy attraction at the Tower of London in the run up to Remembrance Day, the income at Tower Hill public conveniences is exceeding the income target profile. The attendants there have done a fantastic job keeping the facilities up to standard whilst dealing with the increased footfall and are to be commended.
8. Much work in this period has been focused on the Service Base Review savings proposals, with Officers producing an alternative package to that originally proposed which delivers the same value of savings but reduces the impact on front line provision. This report was presented to your Committee and agreed in November. Officers are now developing an implementation plan, which will include the findings of the TNS toilet satisfaction survey, to deliver the savings in line with the Service Based Review dates stated in the November report.
9. As demonstrated at the November Committee, we are in the development stages of an augmented public conveniences app for smart devices to assist in finding the locations and nearest facilities. This was well received by Members who viewed it.

## Financial and Risk Implications

10. The end of November 2014 monitoring position for services for Port Health & Environmental Services Committee is provided at Appendix B. This reveals a net underspend to date for the Department of £183k (4%) against the overall local risk budget to date of £4.6m for 2014/15.
11. I am forecasting a year end underspend position of £106k (1.5%) for my City Fund services.
12. The reasons for the significant budget variations are detailed in Appendix B. The better than budget position at the end of November 2014 is principally due to reduced contract spends on waste disposal services; and savings on Public Conveniences due to reduced salary costs as a result of the decision to end extended opening hours, plus additional barrier income generated at Tower.

## Risk Management

13. All Business risks have been reviewed in accordance with corporate policy. A summary of those relevant to the work of this Committee can be found in Appendix C.
14. No new business risks have been identified. Additionally there are no changes to the mitigated or unmitigated impact or likelihood score of any risk.
15. A summary of changes to existing risks is show below.

Risk Title	Change Summary
A fatal road accident to a member of staff etc.	Policy has been agreed by COG and HR are now leading on implementation.
A major incident, such as flooding or fire, makes Walbrook Wharf unusable as a depot	Joint (City of London and Amey) proposal regarding Business Continuity arrangements is in draft, expected to be signed-off in January.

## Achievements

16. Since August 2014 the Cleansing Service have been working on two high profile public campaigns regarding smoking related litter and chewing gum. Both have seen a reduction in these types of litter being dropped on the City's streets.
17. In November the City was runner-up at the Chartered Institute of Waste Manager's prestigious Clean Britain Awards (medium population category) and presented with the Silver Award.

18. Five of our public conveniences achieved the gold standard at the 'Loo of the Year Awards', with the recently renovated toilets at Bank Station being recognised as platinum standard.

## **Appendices**

- Appendix A – P2 KPI results
- Appendix B – Finance Report
- Appendix C – Business Risk

## **Background Papers:**

DBE Business Plan 2014 - 2017

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