

Committee(s):	Date(s):
Port Health & Environmental Services	16th September 2014
Subject: Department of the Built Environment, Business Plan Progress Report for P1 2014/17 (April – July)	Public
Report of: Philip Everett, Director of the Built Environment	For Information
<p>This report sets out the progress, relevant to the work of this Committee, made during P1 (April – July) 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 July 2014 the Department of Built Environment was £133k (5.8%) underspent against the local risk budget to date of £2.3m, over all the services, covering the Port Health & Environmental Services Committee. Appendix B sets out the detailed position for the individual services covered.</p> <p>Overall I forecast a year end underspend position of £20k (0.3%) for City Fund services.</p> <p>Recommendation(s)</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • note the content of this report and the appendices • receive the report 	

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. As agreed, regular progress reports have been provided.

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 Ai) relevant to the work of this committee; and five corporate Service Response Standards (SRS) (Appendix Aii). Performance against the departmental key

performance indicators is good with those not meeting their targets being actively managed.

3. Performance against the Corporate Service Response Standards has improved since the same period last year. My DMT continue to manage performance across the department.
4. We are not on target for KPI NI192 this is due to an increase in the contamination levels of recyclables resulting in these materials having to be sent to the Energy From Waste plant for disposal rather than being recycled. This is necessitating a comprehensive review of materials at source the outcome of which will be reported to a future Committee.
5. Members are advised that we are coming to the end of our contract with our current recycling processor, MRF (Materials Reprocessing Facility). As part of the review and procurement of a new processing service we will be going to the market to ensure VFM and a high quality service. Any new supplier will have to be Environment Agency approved under the soon to be introduced (October 1st 2014) EA permitting scheme. The new standard will be more stringent and current levels of contamination in the recycling waste streams will need to be significantly reduced to avoid rejection and diversion to incineration. Further information will be reported to subsequent Committees.
6. We have been working closely with Network Rail, British Transport Police and individual Station Managers to raise awareness of the problem of smoking related litter around station fronts. This has involved joint on street education sessions followed by targeted enforcement in the same areas. This is in preparation for a renewed push of our "No ifs, no butts" campaign in September.

Public Conveniences

7. Charges were introduced at both Royal Exchange and Eastcheap public toilets in March 2014 following the installation of barriers and significant refurbishment works. Minor snagging works continued into April but these were undertaken outside of opening hours. Part of the refurbishment works included the installation of LED lighting. Not only has this significantly improved light levels, creating a far more pleasant environment at each location, but savings will be made in electricity consumption.
8. The introduction of charges has allowed us to undertake an experiment to extend opening hours at both Royal Exchange, Eastcheap and Paternoster Square since April. A decision on whether to continue with the extended hours will be taken at the end of September but so far income from additional footfall has been insufficient to cover the additional staffing costs.
9. After reviewing the findings of the TNS survey of the public perceptions of the City's toilets, signage at all the attended toilets has been improved and we are now working with the disabled access team to completely review and standardise signage at all locations. Street signage is also being reviewed but this is a long term project. In addition to this we are working with a mobile phone app developer on a City toilet app which uses GPS to show the user

the toilets, attended, community, automatic and urilifts, nearest to their location in both a map and street view.

10. The number of Community Toilets remains constant at 75 with an extremely low turnover of membership

Financial and Risk Implications

11. The end of July 2014 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 of £133k (5.8%) against the overall local risk budget to date of £2.3m for 2014/15.
12. Overall I currently forecast a year end underspend position of £20k (0.3%) for City Fund services. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Forecast Outturn £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	6,915	6,895	(20)	0.3%
Total Built Environment Services Local Risk	6,915	6,895	(20)	0.3%

13. The reasons for the budget variations are detailed in Appendix B, which sets out a more detailed financial analysis of each individual division of service relating to this Committee.
14. The better than budget position at the end of July 2014 is principally due to the seasonally reduced spend on street cleansing works, there will be increased spend during the winter period and it is expected the budget will be fully utilised by year end.
15. I anticipate this current better than budget position will continue to provide a small projected year end underspend, subject to income activity achieving projected levels.

Risk Management

16. 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.

Achievements

17. All Street Enforcement Officers recently completed a nationally recognised five day course bringing them fully up to date with relevant environmental legislation and practical sessions on enforcement.

Appendices

- Appendix Ai – Q1 KPI results
- Appendix Aii – Q1 SRS results
- Appendix B – Finance Report
- Appendix C – Business Risk

Background Papers:

DBE Business Plan 2014 - 2017

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