

Committee(s):	Date(s):
Port Health & Environmental Services	7 July 2015
Subject: Department of the Built Environment Business Plan 2014/17 : End of Year Update and Financial Outturn Report	Public
Report of: Director of the Built Environment	For Information
Summary	
<p>This report sets out the progress, relevant to the work of this Committee, made during Period 3 (December - March) 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>The 2014/15 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net underspend for the Department of £154k (2%) against the overall net local risk budget of £6.9m for 2014/15. Appendix B sets out the detailed position for the individual services covered by this department.</p> <p>I have requested to carry forward this underspend into 2015/16, along with underspends within other Committees I support. These requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.</p>	
Recommendation(s)	
Members are asked to:	
<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.
2. The report also takes the opportunity to update Members on achievements made during this final part of the year.

Key Performance Indicators

3. During the period of this Business Plan, my management team monitored 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 only NI192 not meeting target.
4. Regarding KPI NI192, and as reported to your Committee, our year end recycling figure was 35.4%. When compared to other inner London boroughs recycling rates we are still performing well. However, the City of London's 2013 Waste Strategy set a local target to achieve a 45% recycling rate by 2015 and 50% by 2020. Since 2013, the City's recycling rate had been increasing and seemed on track to achieve this. However, in October 2014 the introduction of the Materials Recycling Facility Code of Practice set stricter quality standards for recyclable materials sent for reprocessing. After investigation, it was found that on-street recycling bins have consistently high contamination rates which affected the quality of the recycling. As a result, these two streams of recycling have been removed from City's recycling and the recycling rate has decreased accordingly to 30%.
5. A Recycling Action Plan has been devised setting out the actions the City will take to get back on track to reach its recycling targets.
6. While there has been a drop by approximately 8% in the number of Freedom of Information requests made to the department (from 236 in 13/14 to 219 in 14/15), officer time on the requests has increased by 8% due to the complex nature in many requests. Approximately 12% of the departments FOIs have been focused on the work of this Committee, predominately questions around recycling and waste collection levels.

Achievements

7. During 14/15 the independent *Keep Britain Tidy* street cleansing results have been consistently better than our cleansing contract KPI targets and these standards were recognised by winning Silver in the Chartered Institute of Waste Management's Clean Britain Awards. Additionally, we were awarded *Keep Britain Tidy's* designated lead authority for the National Chewing gum prevention campaign. We also became the first in the UK to complete the *Keep Britain Tidy* training and accreditation scheme for Street Environment Officers.
8. The Cleansing division recently launched the City Toilet Finder App enabling members of the public to find public conveniences in the Square Mile. It uses GPS location to find the nearest attended, automatic and Community Toilet Scheme (CTS) facility.
9. Additionally, towards the end of 2014, our toilets were Short-listed for Loo of the Year - receiving five gold and one platinum award

Financial and Risk Implications

10. The 2014/15 year end outturn position for the Department of Built Environment services covered by Port Health & Environmental Services Committee reveals a net underspend for the Department of £154k (2%) against the overall net local risk budget of £6.9m for 2014/15. 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 supported by the Director of Built Environment.
11. I have requested to carry forward this underspend into 2015/16, along with underspends within other Committees. These requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.
12. The better than budget year end position of £154k (2%) is principally due to underspends on Public Conveniences (£124k) due to salary savings for agency staff as a result of the decision to end extended opening hours, together with additional toilet barrier income generated, mostly from the Tower following the poppies art display. Further savings relate to underspends on the Waste Disposal service (£55k) due to a reduction in contract costs, together with additional income due to an increase in the Walbrook Wharf management fee rebate from Cory, resulting from reduced residual waste tonnage throughput to Belvedere Energy from the waste facility.

Annual Assurance Statement

13. For the financial year 2014/15 I give assurance to Members that my department complies with the corporate Data Quality Policy and Protocol in producing its service and performance data. I confirm that my Department has effective systems and procedures in place that produce relevant and reliable information to support management decision-making and to manage performance.

Appendices

- Appendix A – Progress of KPI's
- Appendix B – Detailed Financial Analysis

Background Papers:

DBE Business Plan 2014/17

Recycling Action Plan, PH & ES Committee 10th March 2015

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