

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health & Environmental Health	22 September 2015
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for Period 1(April – July), 2015/18	<b>Public</b>
<b>Report of:</b> Director of the Built Environment	<b>For Information</b>
<p><b>Summary</b></p> <p>This report sets out the progress made during Period 1 (April – July) against the 2015/18 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 2015 the Department of Built Environment (DBE) Local Risks budget shows an underspend of £114,000 against a budget of £2.3m for the same period, over all the services managed by the Built Environment covering the Port Health &amp; Environmental Services Committee. I am currently forecasting a year end underspend of £80,000, just over 1% of the DBE 2015/16 budget, based on the current and anticipated spending requirements.</p> <p>Credit for this Q1 progress report should be given to the previous Director of the Built Environment and the teams as the current Director joined mid-way through Q2.</p> <p><b>Recommendation(s)</b></p> <p>Members are asked to:</p> <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 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 1 (April – July) of this Business Plan, my management team is monitoring five Key Performance Indicators (KPIs) relevant to the work of this Committee. Current performance against the departmental KPIs is generally good, with only NI192 (percentage of domestic waste recycled) not meeting its target, however the implementation of the Recycling Action Plan is on schedule and it is hoped that the actions therein will significantly improve recycling rates.
3. The current NI191 result (measuring the annual amount of residual waste per household) is just over the target for this period, however this will be recalculated when the revised housing stock figures are received through Defra from the National Audit Office. It is expected that the increase in residential housing in the City will reduce the average amount of residual waste calculated and will bring this KPI back on target.
4. Our NI195 KPI, which measures the amount of land with unacceptable levels of litter, detritus, fly posting and graffiti and is independently assessed by Keep Britain Tidy, is again well within the 2% target. The result of the inspection carried out this quarter was an overall score of just 0.17% of all areas surveyed failing to achieve to the required standard.

### **Objective Updates**

5. Following a report to this Committee earlier this year where approval was given for the use of body worn cameras by the Street Enforcement Officers, the City's procurement and legal services departments have been negotiating with the supplier of the equipment to ensure that the terms and conditions of the contract and processes for data storage are fully compliant with our data protection and information security requirements. Once agreed it is anticipated that the required training for officers will be received and the use of the cameras will go live this autumn.
6. The Body Worn Camera project has been a good example of cross-organisational working with the City Police, and securing part funding from the Home Office.
7. The new City Toilet Finder app was launched in April enabling smartphone users to locate all the public toilet facilities in the City. Additionally, in response to the customer satisfaction survey undertaken last financial year, larger A4 signs for the Community Toilet Scheme (CTS) have been distributed and installed in all CTS members' premises.

8. The delivery of the Recycling Action Plan is underway and we're pleased to report that the initial work to improve the quality of recycling has been successfully completed with our contamination rate reduced from around 40% to typically between 5% and 8%. The focus is now to increase the percentage of waste recycled. This will be achieved by targeted communications to residents and schools identified as having the lowest recycling participation and capture rates.

## **Achievements**

9. We have retained our Gold Standard accreditation with Transport for London's 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.
10. Our NI 195 scores from Keep Britain Tidy, which indicate the percentage of streets with unacceptable levels of litter, detritus, graffiti and fly-posting, were our lowest ever received by the City. This continues our success in maintaining the downward trend of this indicator from an already exceptionally low level. These remain the best scores for any local authority measured by Keep Britain Tidy. Our individual scores for graffiti and fly posting were 0%, a notable achievement in its own right given the inspections were carried out shortly after the anti-austerity march which was held in the City at the end of June.
11. As part of the Service Based Review 2015/16, officers proposed to make the Clean City Awards Scheme self financing and introduced a membership fee for participating businesses, with a target of achieving £25,000 in 2015/16.
12. To ensure achievement officers began introducing the fee a year ahead of target. The introduction of this fee has been successful and should achieve an income in excess of target in this financial year based on the present level of interest.
13. A further success is the launch of the City Toilet Finder app, which featured articles in Time Out, the Evening Standard and the City Resident magazine. The City Toilet Finder app has already been downloaded over 4,000 times. Officers have developed a detailed marketing and communications plan to continue to promote this app, which enables people to easily locate the 90 plus toilets available for people to use within the City. The app has received significant interest from neighboring boroughs and the Greater London Authority, and officers will continue to explore how we could work with these organisations and charities to expand and improve the app.

## **Financial and Risk Implications**

14. The first period financial position for DBE services covered by Port Health & Environmental Services Committee is attached as Appendix B. It shows a net underspend for four months to July of £114,000k (4.9%) against the net budget of £2.3m for the same period.
15. However, the year end position is anticipated to be substantially lower at £80,000, just over 1% of the total budget 2015/16, based on the service spending plans and seasonal pressures. The individual budget variations are detailed in notes to Appendix B.
16. The better than budget position at the end of July 2015 is principally due to reduced contract spends on the main street cleansing contract, which will be partly offset by additional costs for night-time cleansing works during the festive season. The service has benefitted from additional income from the new charges levied for the Clean City Awards membership scheme.

## **Appendices**

- Appendix A – Period 1 KPI results
- Appendix B – Finance Report
- Appendix C – Risk Register

## **Background Papers:**

DBE Business Plan 2015-18

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