

Committee(s):	Date(s):
Port Health and Environmental Services	12 September 2012
Subject: Business Plan 2012-15: Progress Report – 1 st April 2012 – 31 st July 2012	Public
Report of: Director of the Built Environment	For Information

Summary

This progress report covers the period April 1st 2012 – July 31st 2012. Progress is noted on items of particular relevance to the Port Health and Environmental Services Committee.

The Department are achieving on three of the five relevant KPIs.

At the end of July 2012 (accounting period 4) the Department of Built Environment was £15k (0.2%) underspent against the local risk budget to date of £7.1m, over all the services now managed by the Director of Built Environment. Appendix C sets out the detailed position for the individual services covered by this department.

Overall the Director of Built Environment is currently forecasting a small underspend position of £183k (1%) for his City Fund and Bridge House Estate services.

Recommendations

I recommend that Members note progress, relevant to the work of this committee, on the Business Plan and:

- Note the performance indicators and objectives for 2012/13
- Note the financial and statistical information contained

Main Report

Background

1. The first Business Plan of the Department of the Built Environment was approved by this Committee on 1st May 2012. Since then it has been agreed that progress reports will be submitted to this committee three times per year complete with triannual updates on key performance indicators and objectives.
2. The report also updates Members on significant achievements that have been made during this period April 1st 2012 – 31st July 2012.

Achievements

3. The recent reletting of the Highways maintenance contract to JB Riney should produce an average 18% saving across all works areas.
4. The Community Toilet Scheme now exceeds 60 members in the City. The scheme encourages business in the City to allow use of their facilities, free of charge, by the general public.

Recycling

5. In May 2012 we partnered with Taylor, the world's number one manufacturer of metal bins to provide the Barbican, Golden Lane Estate, Mansell Street Estate and Middlesex Street Estate with a waste management overhaul, including the installation of 22 waste units, 20 WEEE (Waste Electric and Electronic Equipment) bins and 15 foot-operated food waste bins throughout the sites. It is anticipated that these new units will increase recycling rates.
6. In addition, we installed a further 100 'Renew Recycling' bins. These bins take paper only and it is hoped will address the issue of discarded free newspapers on the city streets. With a recycling target of 1.5 tonnes per annum these bins will boost the volume of recycling in the City.

Key Performance Indicators

7. A number of Key Performance Indicators (KPIs) were detailed in the Business Plan, and progress is monitored regularly by local management teams, as well as the department Senior Management Team. Significant progress has been made in a number of key objectives and details can be found in Appendix A.
8. Five relevant KPIs are being reported to this Committee and we are on target for three of these. Additional information can be found in Appendix B.

Financial and Risk Implications

1. The 1st April – 31st July 2012 monitoring position for Department of Built Environment services covered by Port Health & Environmental Services, Planning & Transportation and Open Spaces Committees is provided at Appendix C. This reveals a net underspend to date for the Department of £15k (0.2%) against the overall local risk budget to date of £7.1m for 2012/13.
2. Overall the Director of Built Environment is currently forecasting a small underspend position of £183k (1%) for his City Fund and Bridge House Estate services under his control. He will be continuing to closely monitor all his budgets in order to ensure he remains within his overall resource base. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget	Forecast Outturn	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	18,085	17,902	(183)	1%
Bridge House Estates	221	221	0	0%
Total Built Environment Services Local Risk	18,306	18,123	(183)	1%

3. The reasons for the significant budget variations are detailed in Appendix C, which sets out a detailed financial analysis of each individual division of service relating to this Committee receiving the report and a single summary line for the remaining Committees the Directors of Built Environment supports. This enables Members to concentrate on the services they have responsibility for, yet still receive an overall position for the Department of Built Environment.

Port Health and Environmental Services Committee

4. There is currently a better than budget position of £15k at the end of the period 1st April – 31st July 2012 for Port Health & Environmental Services Committee. The Director is also currently forecasting a year end better than budget position of £92k, which is largely due to contract savings for street cleansing services.

Planning and Transportation Committee

6. There is currently a better than budget position of £1k at the end of the period 1st April – 31st July 2012 for Planning & Transportation Committee. The Director is currently forecasting a year end better than budget position of £91k, principally due to additional income for hoarding & scaffolding licences and road closure licences, which is partly offset by a projected shortfall in off-street parking income.
7. Overall the Director of Built Environment is currently projecting a better than budget position over all his services of £183k, however, this is subject to income activity remaining at current levels.

Consultation

9. The Chamberlain and Town Clerk (HR) have been consulted in the preparation of this report.

Background Papers:

DBE Business Plan 2012/15

Q1 Progress Report (P&T 18th September 2012)

Provision of Free On-Street Recycling Containers (27th September 2007)

Appendices

Appendix A: Q1 Objective results

Appendix B: Q1 KPI results

Appendix C: Finance report

Contact:

Elisabeth Hannah

elisabeth.hannah@cityoflondon.gov.uk | 0207 332 1725

Simon Owen (financial information)

simon.owen@cityoflondon.gov.uk | 0207 332 1358