

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health & Environmental Services Committee	2 <sup>nd</sup> July 2013
<b>Subject:</b> Department of the Built Environment Business Plan 2012/15 : Quarter 4 Update and Financial Outturn Report	<b>Public</b>
<b>Report of:</b> <b>Director of the Built Environment</b>	<b>For Information</b>
<b>Summary</b>	
<p>This report sets out the progress against the 2012/13 Business Plan and the Financial Outturn Report for the Department of the Built Environment. It shows what has been achieved, and the progress made over the last year against our departmental objectives and key performance indicators.</p> <p>The 2012/13 year end outturn position for the Department of Built Environment services covered by Port Health &amp; Environmental Services Committee reveals a net underspend for the Department of £292k (4%) against the overall net local risk budget of £7.7m for 2012/13. 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 2013/14, along with underspends within other Committees. These requests are currently being prepared for consideration by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.</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 2012 -2015 Business Plan of the Department of the Built Environment was approved by this committee on 24<sup>th</sup> April 2012. As agreed, quarterly progress reports have been provided.
2. The report also takes the opportunity to update Members on achievements made during Quarter 4, of which the most significant was that the 2012 Clean City Awards were presented in February 2013, at Mansion House, by The Rt. Hon. The Lord Mayor and the Chairman of Port Health and Environmental Services Committee, John Tomlinson. The City of London Clean City Awards scheme was established in 1994 to promote, share, and encourage best practice of sustainable waste management practices. There are over 1650 sites participating in the scheme, ranging from small shops and food outlets to large multi-national companies and financial institutions. These awards continue to recognise those leading the way in recycling and waste management.

## Key Performance Indicators

3. Performance against the 30 key performance indicators (KPIs) (Appendix A) is good with those not meeting their targets being actively managed by the Management Team
4. On NI192 (recycling) we started the year at a low level and have steadily increased, to the point where now we are exceeding the target. Latest results show 41% and still improving. This is as a result of a concerted effort on all fronts, led by my recycling team, to not only improve recycling itself but to drive down the volume of residual household waste.
5. NI 195 (Graffiti etc.), and TPR1, show we are maintaining the quality of our street cleansing service. Our independent street surveys (carried out by the former Keep Britain Tidy Organisation) confirm this.
6. One concern is the sheer volume of Freedom of Information requests, which an additional member of staff has been retained.
7. On the Corporate Service Response Standards, we are scrutinising these KPIs regularly, and act where shortcomings are identified.

## Finance

8. The 2012/13 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 £292k (4%) against the overall net local risk budget of £7.7m for 2012/13. Appendix B sets out the detailed position for the individual services covered by this department. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget	Outturn Position	Variance from Budget (Better) / Worse	
	£'000	£'000	£'000	%
<b>City Fund</b>	7,746	7,454	(292)	(4%)
<b>Total Built Environment Services Local Risk</b>	<b>7,746</b>	<b>7,454</b>	<b>(292)</b>	<b>(4%)</b>

9. I have requested to carry forward this underspend into 2013/14, along with underspends within other Committees. These requests are currently being prepared for consideration by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub.
10. The reasons for the significant budget variations in the above table are detailed in Appendix B, which sets out a detailed financial analysis of each individual division of service relating to this Committee.

11. The better than budget year end position of £292k (4%) is principally due to savings resulting from changes in the composition of the waste stream and in market prices for disposal of recyclables and additional income generated from third party waste.

### **Achievements**

12. This report reflects back on the first full year of the Department of the Built Environment. My key departmental objectives were to improve the internal information flows, provide better management information and thus to maintain continual service improvement whilst looking for greater efficiencies.
13. Key achievements were reported in the 2013-16 Divisional Business Plans, however a key achievement of the department over the last financial year was our contribution to the delivery of a highly successful Olympic and Paralympic Games, as well as the Jubilee River Pageant and annual Lord Mayor's show.
14. A complete list of our 2012/13 achievements was contained in my report on the 2013/16 Business Plan (reported to PH&ES Committee on 30<sup>th</sup> April 2013).

### **Appendices**

- Appendix A – Progress of KPIs
- Appendix B – Detailed Financial Analysis

### **Background Papers:**

DBE Business Plan 2012/15  
DBE Business Plan 2013/16

***Elisabeth Hannah***

*Chief Planning Administrative Officer*

*T: 020 7332 1725*

*E: [Elisabeth.hannah@cityoflondon.gov.uk](mailto:Elisabeth.hannah@cityoflondon.gov.uk)*

***Simon Owen***

*Group Accountant*

*T: 020 7332 1358*

*E: [simon.owen@cityoflondon.gov.uk](mailto:simon.owen@cityoflondon.gov.uk)*