

Committee(s):	Date(s):
Port Health & Environmental Services	21 st January 2014
Subject: Department of the Built Environment, Business Plan Progress Report for Period 2 (1 st August – 30 th November)	Public
Report of: Director of the Built Environment	For Information
<p>This report sets out the progress made during P2 (August - November) against the 2013/16 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 November 2013 the Department was £65k (1.4%) underspent against the local risk budget to date of £4.6m, over all the services covering the Port Health & Environmental Services Committee. Appendix B sets out the detailed position for the individual services.</p> <p>Overall I forecast a year end underspend position of £9k (0.1%) 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 2013-16 Business Plan of the Department of the Built Environment was approved by this committee on 30th April 2013. As agreed, regular progress reports have been provided.

Key Performance Indicators and Departmental Objectives

2. During the period July – November, of this Business Plan, my departmental management team have been monitoring four KPIs, relevant to the work of this Committee. We are achieving on three KPIs, and in relation to NI192 (recycling) our percentage continues to increase and we are confident we will meet our higher target of 41% by year end.
3. In addition we measure seven Corporate KPIs, of which we are achieving on five. Details of all KPIs can be found in Appendix A.
4. On the Departmental Objectives, all are proceeding as expected.

Financial and Risk Implications

5. The end of November 2013 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 for the Department of £65k (1.4%) against the overall local risk budget to date of £4.6m for 2013/14.
6. 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	6,905	6,896	(9)	0.1%
Total Built Environment Services Local Risk	6,905	6,896	(9)	0.1%

7. 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.

8. The better than budget position at the end of November 2013 relates to savings on the Waste Collection Service due to reduced salary costs for staff vacancies, general underspends on equipment budgets that will be utilised by year end and additional income for waste collection at Open Spaces sites; and further savings for the Waste Disposal Service in relation to additional handling fee income for co-mingled waste service continuing longer than originally anticipated and additional income from commission/royalty payments due to the volume of throughput increasing on the main contract. These underspends to date have been partly offset by overspends on the refurbishment costs of the public conveniences.
9. I anticipate this current better than budget position will continue to provide a projected year end underspend, subject to income activity achieving projected levels.

Achievements

10. At the recent Corporate Learning & Development awards we were pleased to have had the following recognition:
 - The award for 'individual performance' was won by Ben Mossop, Building Control Officer.
 - Certificates of achievements were awarded to Vince Dignam and Sonia Beatty – for 'going the extra mile', and
 - Gideon Stothard, Dave Davis and Andreas Holden - for 'putting learning into practice to improve organisational performance'
11. The Cleansing Service recently won Keep Britain Tidy's "Innovation Award" for its "No ifs, No butts" campaign. The award was won for the holistic approach taken in the campaign to reduce the c.123,000 cigarette butts dropped in the City every day. A number of methods were used to reach as many smokers as possible, including issuing "red cards" to smokers caught dropping litter, installing 780 City of London smart bins across the Square Mile, engaging business in anti-litter activities and working with Boots and the NHS to provide advice on quitting smoking. This campaign also received a Best Practice Certificate in the European Public Sector Awards from the European Institute of Public Administration.
12. To promote Recycling in the City and to celebrate 20 years of the Clean City Awards Scheme, the Cleansing Service entered a float in the Lord Mayors Show parade, complete with a 5m tall robot made from wheelie bins, various recycling mascots and costumes, 2 bin 'trains' and 30 drummers who featured in the London Olympic ceremony, dressed as street sweepers (and with bins for drums of course).
13. The cleansing and highway teams contributed to the successful Lord Mayor's Show.

Business Risk Management

14. There have been no changes to the risks linked to the work of this committee which can be found in Appendix C. Risks have been reviewed in accordance with corporate policy.

Appendices

- Appendix A – Q2 KPI results
- Appendix B – Finance Report

Background Papers:

DBE Business Plan 2013 - 2016

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