

Committee(s):	Date(s):
Port Health & Environmental Services Committee	15 July 2014
Subject: Department of the Built Environment Business Plan 2013/16 : Quarter 4 Update and Financial Outturn Report	Public
Report of: Director of the Built Environment	For Information
Summary	
<p>This report sets out the progress against the 2013/16 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 objectives and key performance indicators relative to the work of this Committee. Performance against the 5 relevant departmental performance indicators (KPIs) (Appendix Ai) is good, of these departmental KPIs we missed one, which is being actively managed by the Management Team.</p> <p>The 2013/14 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 £171k (2%) against the overall net local risk budget of £6.8m for 2013/14. Appendix B sets out the detailed position for the individual services.</p> <p>I have requested to carry forward this underspend into 2014/15, 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>	
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 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.
2. The report also takes the opportunity to update Members on achievements made during Period 3 (December 2013 – March 2014).

Key Performance Indicators

3. Performance against the departmental key performance indicators (KPIs) (Appendix A) is good with those not meeting their targets being actively managed; of these 5 departmental KPIs, we missed one, which is discussed below.
4. Regarding KPI NI192 – Percentage of household waste recycled. Our overall year end recycling figure is 39%, which shows a steady improvement from 2011/12 (37.1%) and 2012/13 (37.33%). The current target of 41% was a stretching target in line with the City's new Waste Strategy. A new recycling action plan is being developed in 2014/15 which it is hoped will deliver increased performance required to delivery this target. The team have a number of resident communication and engagement campaigns planned for 2014/15 which have the specific aim of increasing the current recycling rate.
5. It is worth noting there has been an increase of 28% in the volume of Freedom of Information requests being handled by the department, which we have done while maintaining out KPI performance. These relate in equal measure between highways, parking, cleansing and planning (DM7).
6. Performance against the Corporate Service Response Standards (Appendix Aii) continues to be below target; however we are managing performance across the department and are ranked average, in comparison, across the City of London.
7. In relation to SRS A, the reasons for our lower than target performance is due to a high volume of our meetings arranged across all the divisions; regularly, and despite our best efforts we often have more guests than anticipated. Additionally due to the nature of the work done across the department we get a higher volume of unannounced guests.

Financial and Risk Implications

8. The 2013/14 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 £171k (2%) against the overall net local risk budget of £6.8m for 2013/14. 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	%
City Fund	6,842	6,671	(171)	(2%)
Total Built Environment Services Local Risk	6,842	6,671	(171)	(2%)

9. I have requested to carry forward this underspend into 2014/15, 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 £171k (2%) is principally due to Street Cleansing service savings relating to salaries, due to staff vacancies & maternity leave; Waste Disposal service underspends are a result from a prudent provision made for the third party contract with Ideal Waste to cover potential change of recycling supplier at additional cost, however, this was not required in the end and additional income generated as a result of throughput levels; and finally savings on the Directorate budget relating to computer hardware purchases for the planned replacement of scanners which did not materialise.

Business Risk Management

12. Risks have been reviewed in accordance with corporate policy. The Risk Management register, relevant to this Committee, shows no change to the mitigated or unmitigated likelihood or impact score of any risk. A summary of all risks can be found in Appendix C.
13. There is no change to the mitigated or unmitigated impact or likelihood score of any other risk.

Achievements

14. The 2013 Clean City Awards were presented in January 2014, at Mansion House, by the The Rt. Hon. The Lord Mayor and the then 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 600 members of 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.
15. Keep Britain Tidy awarded the City of London an award for Innovation based on the '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 strands were drawn together 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. As part of the campaign, advice on quitting is given to smokers who are caught dropping butts. This campaign also received a Best Practice Certificate in the European Public Sector Awards from the European Institute of Public Administration.
16. 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).

Individual Achievements

17. Vince Dignam received the City of London's Learning and Development award for going the extra mile in relation to his Sustainable Urban Driving programme; he was also commended in the Green Fleet Awards in the Public Sector Manager of the Year category.

Annual Assurance Statement

18. For the financial year 2013/14 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
- Appendix C – Business Risk Assessment

Background Papers:

DBE Business Plan 2013/16

Elisabeth Hannah

Head of Planning Support and Business Performance

T: 020 7332 1725

E: Elisabeth.hannah@cityoflondon.gov.uk

Simon Owen

Group Accountant

T: 020 7332 1358

E: simon.owen@cityoflondon.gov.uk

Richard Steele

IS & Finance Officer

T: 020 7332 3150

E: richard.steele@cityoflondon.gov.uk