

Committee(s):	Date(s):
Planning and Transportation	3 rd July 2012
Port Health and Environmental Services	4 th July 2012
Subject: Business Plan 2011/12: Fourth Quarter Progress Report (Jan – Mar 2012), including financial outturn	Public
Report of: Director of the Built Environment	For Information
<p><u>Summary</u></p> <p>This report sets out the end of year performance for the Department against the KPIs on the business plan. We continue to meet or exceed twelve out of the sixteen KPIs. Where we do not, the report show the action we are taking. A number of significant departmental and personal achievements are noted in this report.</p> <p>The 2011/12 year end outturn position for the Department of the Built Environment services covered by Planning & Transportation, Port Health & Environmental Services and Open Spaces Committees reveals a net underspend for the Department of £580k (3%) against the overall local risk budget of £20.2m for 2011/12. Appendix C sets out a detailed financial analysis of each individual division of service within the Built Environment Department for each Service Committee it supports.</p> <p>The Director of the Built Environment has requested to carry forward the maximum sum allowed of £500k into 2012/13. 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> <p>Recommendations</p> <p>I recommend that your Committee:</p> <ul style="list-style-type: none"> • Note the quarter 4 performance indicators for 2011/12 against the key performance indicators and Service Response Standards. • Note the financial and statistical information contained within. • Receive the report. 	

Main Report

Background

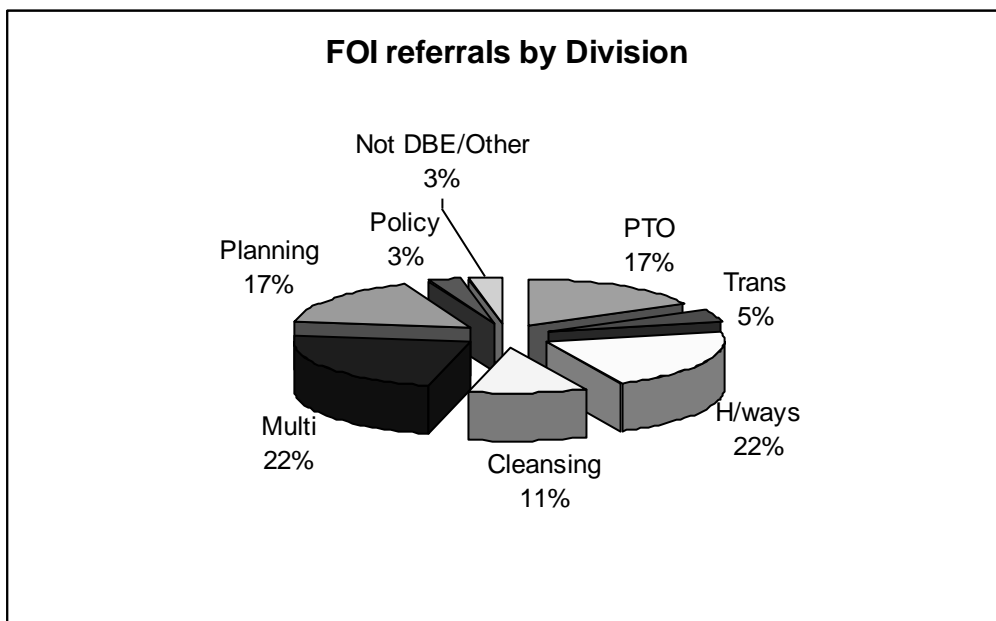
1. This report provides details of the key performance indicators agreed in the business plans of the Department of Environment Services and of the Department of Planning & Transportation.

2. This report also updates Members on significant changes and achievements that have been made during the quarter 1st January 2012 – 31st March 2012.
3. A total of 16 key performance indicators are included in this report related to the functions of the Department of the Built Environment. In the fourth quarter of 2011/12 we have met or exceeded 12 of our KPIs.

Achievements

4. In February, the St Paul's protest camp was successfully removed. During the protest, the Cleansing service successfully maintained and the locality of this area and following the removal of the camp went about pressure cleaning the whole of the pavement area around St Paul's to return it to its former condition.
5. The 2011 Clean City Awards were presented in February 2012 by the Chief Commoner, Deputy Richard Reagan and John Tomlinson, Chairman of Port Health and Environmental Services Committee at the annual ceremony held in the Mansion House. The City of London Clean City Awards scheme was established in 1994 to promote and share best practice of sustainable waste management practices. Today, 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 recognise those leading the way in recycling and waste management.
6. The City of London has achieved the Gold Standard at The Freight Operator Recognition Scheme (FORS) and was amongst the first operators to attain this award. FORS is managed by Transport for London, and recognises fleet operations which comply with the requirements of the FORS Standard. This is a voluntary certification scheme aimed at ensuring fleet operators work lawfully and to best practice.
7. The District Surveyors team provided Building Control services for One New Change and won the London District Surveyor's Association Quality Awards for Best Large Commercial Development.
8. The City of London won two awards at the International Architecture Awards for the Best New Global Design; these international awards recognise and celebrate the world's foremost architectural solutions for the designs of new cities from New York to Singapore. The two buildings to be awarded were One Cheapside, and the yet to be built N^o. 5 Cheapside.
9. Nineteen Section 106 agreements were signed during the period which was an exceptionally high number due to the industry's requirement to 'beat' the introduction of the Mayors CIL on the 1st April 2012. These agreements secured a significant number of financial and other benefits for the City.
10. The first four conservation area character summaries and management strategies were adopted on January 31st 2012, as Supplementary Planning Documents following the adoption of the Core Strategy in September last year. These covered the four areas of Bank, Charterhouse, Crescent and Lloyds Avenue.

11. During quarter four, the department received 65 new requests for information under the Freedom of Information Act; this is an increase of 18% on quarter three. An estimated 317 hours were spent on FOI requests throughout the department; this figure is being closely monitored by the management team.
12. The team managing these 'Access to Information' requests has increased staffing by offering an internal secondment. This is in line with the Town Clerks department who have also had to recruit extra staff.
13. The chart below shows the split of FOI requests throughout teams in the department.



Individual Staff Achievements

14. The City Planning Officer was made an honorary Fellow of the Royal Institute of British Architects in recognition of his outstanding contribution to architecture in the City of London.
15. Amanda Harcourt was awarded Local Land Charges Officer of the Year 2012 at the annual Land Data Local Land Charges Awards for Excellence.

Performance Management

16. In this final quarter of 2011/12 we met or exceeded twelve of the sixteen relevant KPIs. We have underperformed against four KPIs but continue to monitor these closely through regular management and review.
17. Appendix A provides details of our performance with a brief explanation where appropriate.
18. Quarterly reports for 2012/13 will have a significant increase in the number of departmental KPIs. Appendix B gives details of these new KPIs, as agreed in our 2012/15 Business Plan.

Financial and Risk Implications

19. The 2011/12 year end outturn position for the Department of the Built Environment services covered by Planning & Transportation, Port Health & Environmental Services and Open Spaces Committees is provided at Appendix C. This reveals a net underspend for the Department of £580k (3%) against the overall local risk budget of £20.2m for 2011/12. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Outturn Position £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	19,972	19,388	(584)	(3%)
Bridge House Estates	221	225	4	2%
Total Built Environment Services Local Risk	20,193	19,613	(580)	(3%)

20. The Director of Built Environment has requested to carry forward the maximum sum allowed of £500k to 2012/13. 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.
21. The reasons for the significant budget variations in the above table are detailed in Appendix C, which sets out a detailed financial analysis of each individual division of service within the Built Environment Department for each Service Committee it supports.

Planning and Transportation Committee

22. The better than budget year end position of £69k (1%) for Planning & Transportation Committee, is principally due to salary savings within Town Planning due to redundancy costs being met centrally for the corporate efficiency savings review, additional hoardings & scaffolding licence income, and further staff savings from vacancies and reduced repairs & maintenance costs relating to the pipe subways. These savings have been partly offset by shortfalls in off-street car parking income and slippage in the recovery of staff recharges to projects within the Transportation Planning service, due to a greater number of non-recoverable projects being delivered than anticipated, principally related to the 2012 Olympic games.

Port Health and Environmental Services Committee

23. The better than budget year end position of £513k (6%) for Port Health & Environmental Services Committee is mainly due to additional income and reduced contract and employee costs, following the transfer of the commercial waste portfolio to Enterprise and the commencement of the new Refuse, Street Cleansing and Vehicle Maintenance contract, plus reduced third party costs for

the disposal of waste and additional income from co-mingled waste tonnage, and additional public conveniences income and various other running budgets which are underspent.

Consultees

24. The Town Clerk and the Chamberlain have been consulted in the preparation of this report.

Background Papers:

Department of Environmental Services Business Plan 2011-12

Planning & Transportation Department Business Plan 2011-12

Department of the Built Environment Business Plan 2012-15

Appendices

A – Performance Management Report

B – 2012 - 15 KPIs

C – Finance Report

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