

<b>Committee(s):</b>	<b>Date(s):</b>
Planning and Transportation	25 <sup>th</sup> February 2014
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for Q3	<b>Public</b>
<b>Report of:</b> Director of the Built Environment	<b>For Information</b>
<p>This report sets out the progress made during Q3 (October – December) 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 the third quarter 2013/14 I was £672k (9.1%) underspent against the local risk budget to date of £7.4m, over all the services covering the Planning &amp; Transportation Committee. Appendix B sets out the detailed position for the individual services covered by this department.</p> <p>Overall I forecast a year end underspend position of £411k (4.2%) for my City Fund and Bridge House Estate services.</p> <p><b>Recommendation(s)</b></p> <p>Members are asked to:</p> <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 2013-16 Business Plan of the Department of the Built Environment was approved by this committee on 22<sup>nd</sup> March 2013. As agreed, quarterly progress reports have been provided.

### **Key Performance Indicators and Departmental Objectives**

2. During the period of this Business Plan, my departmental management team monitored 32 KPIs, and this includes five corporate KPIs. Details of all KPIs can be found in Appendix A.
3. We are achieving 29 of the 32 KPIs. However as in previous quarters the Road Casualties figures are subject to the longer term Road Danger Reduction plan. This is a 20 year target, which in addition to the 20mph speed limit in June this year, should see a significant drop of road casualties in the City over the years to come.

4. The London target of 41% of household waste being recycled now looks unlikely to be met in this financial year; however our YTD recycling figure is 39.3% which shows a steady improvement from 2011/12 (37.1%) and 2012/13 (37.33%). We have a number of resident communication and engagement campaigns planned for this quarter which have the specific aim of increasing the current recycling rate.
5. Our Service Response Standards results are consistent with previous quarters, however we are not meeting the targets for the number of visitors pre-advised through Condecco (our visitor management software). This is largely to do the volume of meetings we have with companies who will often not confirm all attendees until the time of the meetings. We monitor this data monthly and find that this is the cause for the majority of cases.
6. On the Departmental Objectives, all are proceeding as expected. In particular the Draft Local Plan which was published in December and the City CIL Draft Charging Schedule which was submitted in December 2013.

### Financial and Risk Implications

7. The third quarter monitoring position for Department of Built Environment services covered by Planning & Transportation Committee is provided at Appendix B. This reveals a net underspend to date of £672k (9.1%) against the overall local risk budget to date of £7.4m for 2013/14.
8. I currently forecast a year end underspend position of £411k (4.2%) for City Fund and Bridge House Estate services. 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	%
<b>City Fund</b>	9,612	9,201	(411)	4.3%
<b>Bridge House Estates</b>	239	239	0	0%
<b>Total Built Environment Services Local Risk</b>	<b>9,851</b>	<b>9,440</b>	<b>(411)</b>	<b>4.2%</b>

9. 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, for the services the Director of Built Environment supports.
10. The better than budget position at the end of the third quarter is principally due to additional off-street parking fee income; a temporary reduction in staffing costs for the Traffic Management; the committing of expenditure later in the financial year for budget provision allocated for the Barbican Area Strategy and legal fees for Smithfield planning application appeal; and unallocated departmental contingency sums that I am considering my options to reallocate to service area budgets.

11. 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**

12. The Monument Subway refurbishment project won the First Group Skills Award at this year's National Railway Heritage Awards, for the quality of the restoration and work.
13. Recent improvements to the lighting in the Guildhall Crypts, was recognised at the LUX annual awards ceremony as winner of "Hospitality and Leisure Project of the Year". This award highlights the close working partnership with the Department of the Built Environment and the City Surveyors. Judges called DPA's scheme in the Guildhall's crypts as 'a beautiful treatment of a beautiful space'.
14. At the National LABC Building Excellence Awards 2013, the 52 Minorities project won the "Best Social or Affordable Housing Development" category. The project had recently won the Greater London Award.
15. The Cleansing Service has won Keep Britain Tidy's "Innovation Award" for its "no ifs, no butts" campaign. The award was received for the holistic approach taken by the campaign to reduce the 123,000 cigarette butts dropped in the City daily.
16. There has been some excellent results from the GIS team, meeting the targets relating to INSPIRE (Infrastructure for Spatial Information in the European Community). This data is now available on [data.gov.uk](http://data.gov.uk) and is available to the public in various formats.

## **2014/15 Business Plan**

17. The 2014/15 Business Plan will be presented to this Committee on April 8<sup>th</sup> 2014.

## **Appendices**

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

## **Background Papers:**

DBE Business Plan 2013 - 2016

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