

Committee(s):	Date(s):
Planning & Transportation Committee	10 June 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 departmental objectives and key performance indicators. Performance against the 26 key departmental performance indicators (KPIs) (Appendix A) is good, of these departmental KPIs we missed four, with those not meeting their targets being actively managed by the Management Team. The report sets out what we are doing about these.</p> <p>The 2013/14 year end outturn position for the services covered by Planning & Transportation Committee reveals a net underspend of £285k (3%) against the overall net local risk budget of £9.6m for 2013/14.</p> <p>Appendix B sets out the detailed position for the individual services. I have requested to carry forward this underspend into 2014/15, along with underspends within other Committees I support. 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 22nd March 2013. As agreed, quarterly progress reports have been provided.
2. The report also takes the opportunity to update Members on achievements made during Quarter 4.

Key Performance Indicators

3. Performance against the 32 key performance indicators (KPIs) (Appendix A) is good with those not meeting their targets being actively managed by the Management Team. Of the 26 departmental KPIs, we missed four, these are discussed below.
4. Regarding KPI NI192, our overall year to date recycling figure is 39%, this demonstrates a steady improvement from 2011/12 (37.1%) and 2012/13 (37.33%). The current target of 41% was a stretching target which we are still striving for. When compared to other inner London boroughs recycling rates we are performing extremely well. 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. On KPI TPR3a/b, as in previous quarters, due to confirmation of numbers road casualty figures are provisional. We have had 39 people seriously injured, Jan to Sept 2013 (latest provisional figures) and no fatalities. The number of total casualties, Jan to Sept 2013, was 246 people. This is a long-term KPI, with an objective to be achieved in 2020 as a result of a number of changes planned to the streets in the Road Danger Reduction Plan.
6. My District Surveyor Division (LBC 1,2,3) continues to provide a high quality service, despite the intense competition in building control services. We have now achieved much better financial stability, and this is reflected in the reduction of a Business Risk from '*likely*' to '*possible*'; as well as the chargeable activities within the division now being fully recovered.
7. On Planning Policy, our Local Plan has progressed through a final round of public consultation and public examination is due in the summer. Street Gazetteer address data submissions have improved in quality such that we are now achieving Gold Standard. In addition progress has been made with Corporate GIS usage with Epping Forest, CPAT and the City Police now being incorporated.
8. There has been a general improvement in the processing time scales for planning applications this year, seeing an increase in our end of year figure for both 'minor' and 'other', despite a growing increase in the number of applications processed (an increase of 15% since 2010/11). This has been achieved in part, by the recruitment of an experienced planner on a temporary

basis, while key staff were deployed on Thames Tunnel and the Smithfield Inquiry.

9. 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.
10. On the Corporate Service Response Standards, we are scrutinising these KPIs regularly, and act where shortcomings are identified.

Financial and Risk Implications

11. The 2013/14 year end outturn position for the services covered by Planning & Transportation Committee reveals a net underspend of £285k (3%) against the overall net local risk budget of £9.6m for 2013/14. Appendix B sets out the detailed position for the individual services, the table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Outturn Position £'000	Variance from Budget (Better) / Worse	
			£'000	%
City Fund	9,364	9,085	(279)	(3%)
Bridge House Estates	239	233	(6)	(3%)
Total Built Environment Services Local Risk	9,603	9,318	(285)	(3%)

12. I have requested to carry forward this underspend into 2014/15, along with underspends within other Committee budgets. These requests are currently being prepared for consideration by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub.
13. 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.
14. The better than budget year end position of £285k (3%) is principally due to additional income generated from Off-Street car parking fees; and expenditure savings from On-Street Parking services for the VINCI enforcement contract, reduced repairs & maintenance costs for parking meter repairs and salary savings in the Parking Ticket Office.
15. These budget savings were in part offset by a year end overspend for Traffic Management services relating to income shortfalls for hoardings & scaffolding licences, although these were partly offset by reductions in temporary staff costs for inspection works.

Business Risk Management

16. Risks have been reviewed in accordance with corporate policy. The Risk Management register shows no change to the mitigated or unmitigated likelihood or impact score of any risk, except the reduction in risk in Building Control. A summary of all risks can be found in Appendix C.
17. One new business risk has been identified. This relates to the introduction of Planning Performance Thresholds by the Government. The mitigated risk has been assessed as GREEN. The full details of this risk are at Appendix C.
18. The review of the risk relating to the potential impact of legislative changes on the District Surveyor has established that there is no longer a significant business risk and this risk has therefore been deleted.
19. The unmitigated likelihood of the District Surveyor's Division becoming too small to be viable has, because of the buoyance of the City development market, been reduced from *Likely* to *Possible*.
20. There is no change to the mitigated or unmitigated impact or likelihood score of any other risk.

Achievements

21. The 2013 Clean City Awards were presented in January 2014, at Mansion House, by 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.
22. Blackfriars station was shortlisted for Project of the Year Award at Building Magazine's Building Awards 2014; additionally it was awarded a RIBA award.
23. The City Heritage Society/Painter Stainers have awarded the Farringdon Street Bridge refurbishment the 2014 City Heritage Award, alongside the 4th Gatehouse reinstated as part of the redevelopment of Bath House.
24. City's Community Infrastructure Levy (CIL) was examined and approved by an independent Planning Inspector without amendment or the need for a formal hearing due to the extent of early consultation and the broad support for the proposals.
25. The Access Team are at the forefront of cross-departmental working liaising with the Guildhall front of house team to enhance and improve consideration of the needs of disabled people; as well as providing support to the Corporate H&S team in relation to DSE.

26. During 2013/14 seven planning appeals were received against planning and related decisions and none were allowed.

Individual Achievements

27. Michelle Ross has won an award from Crossrail in recognition of her efforts; this is exceptional as this is usually given to an employee of Crossrail. "This is the first time we've awarded a Monthly Award to someone off project. Michelle has been instrumental in our ability to have planned and unplanned road closures for utility diversions at Liverpool Street."
28. Patrick Daly was elected to membership of the Royal Town Planning Institute (MRTPI) following several years of study and practical experience sponsored by the Department.
29. Amanda Harcourt, our Land Charges Officer, was awarded third place at the annual Land Charges Officer of the Year awards.

Annual Assurance Statement

30. 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:

Business Risk Management (P&T Committee 18 September 2012)
The Road Danger Reduction Plan (P&T Committee 15 January 2013)
DBE Business Plan 2013/16

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