

Committee(s):	Date(s):
Planning & Transportation Committee	14 July 2015
Subject: Department of the Built Environment Business Plan 2014/17: End of Year 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 2014/17 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.</p> <p>The 2014/15 year end outturn position for the Department of Built Environment services covered by Planning & Transportation Committee reveals a net underspend for the Department of £784k (9%) against the overall net local risk budget of £8.9m for 2014/15.</p> <p>I have requested to carry forward this underspend into 2015/16, along with underspends within other Committees I support. These requests will be considered 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 2014-17 Business Plan of the Department of the Built Environment was approved by this committee on 8th April 2014. 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 28 key performance indicators (KPIs) (Appendix A) is generally good; however four have not met their targets. These are discussed below.
4. Regarding KPI NI192, our yearend recycling figure was 35.4%. When compared to other inner London boroughs recycling rates we are still performing well. However, the City of London's 2013 Waste Strategy set a local target to achieve a 45% recycling rate by 2015 and 50% by 2020. Since 2013, the City's recycling rate had been increasing and seemed on track to achieve this. However, in October 2014 the introduction of the Materials Recycling Facility Code of Practice set stricter quality standards for recyclable materials sent for reprocessing. After investigation, it was found that on-street recycling bins have consistently high contamination rates which affected the quality of the recycling. As a result, these two streams of recycling have been removed from City's recycling and the recycling rate has decreased accordingly to 30%.
5. A Recycling Action Plan has been devised setting out the actions the City will take to get back on track to reach its recycling targets.
6. On KPI TPR3a/b, as in previous quarters, due to confirmation of numbers road casualty figures are provisional.
7. Officers in the team have produced Appendix Aii, which more clearly shows the accident trends and statistics. The killed and seriously injured (KSI) casualties have been rising steadily over the last few years, although there has been slight fall last year down to 55 KSI. The total casualties have fluctuated over the last three years, with 390 casualties last year.
8. In relation to BREAM status achievements, the small numbers involved skews the results quite significantly. Two schemes in quarter 4 have achieved 'very good' and both have conditions to submit further pre-assessment to show whether 'excellent' can be achieved.

Achievements

9. During 14/15 the independent *Keep Britain Tidy* street cleansing results have been consistently better than our cleansing contract KPI targets and these standards were recognised by winning Silver in the Chartered Institute of Waste Management's Clean Britain Awards. Additionally, we were awarded

Keep Britain Tidy's designated lead authority for the National Chewing gum prevention campaign. We also became the first in the UK to complete the *Keep Britain Tidy* training and accreditation scheme for Street Environment Officers.

10. The Cleansing division recently launched the City Toilet Finder App enabling members of the public to find public conveniences in the Square Mile. It uses GPS location to find the nearest attended, automatic and Community Toilet Scheme (CTS) facility.
11. Additionally, towards the end of 2014, our toilets were Short-listed for Loo of the Year - receiving five gold and one platinum award
12. This year we renewed and retained our Fleet Operators Recognition Scheme gold, silver and bronze accreditations and our Van Excellence standard accreditation.
13. Construction commenced at the City's flagship scheme at Aldgate, implementing major highway change in conjunction with accommodating significant gas main upgrading and maintaining 'business as usual' to those living and working in the area.
14. The highways team facilitated over a dozen major special events, including the Lord Mayor's Show and Royal Marines Anniversary parade.
15. A number of key awards were received by our Transportation team:
 - Winner: *Marsh Award* for the best restoration of a public monument; The Prince Consort at Holborn Circus
 - Winner: *Chartered Institution of Highways & Transportation /Enterprise Mouchel Streets Award* for the Cheapside project
 - Runner Up: *Chartered Institution of Highways & Transportation – Reducing Sign Clutter*
 - Short listed: *Transport in London Road Safety Award*
 - Short listed finalist: *London Cycling Campaign – Best Space for Cycling Project*
16. A number of key awards were received by our Environmental Enhancement team:
 - Awarded a Pro-Tem *Civic Trust Award* for the Sculpture in the City Programme
 - Shortlisted 4 times in the national *Place Making Awards* for: Place making Team of the Year, Sculpture in the City and the St. Pauls Diamond Jubilee Gardens.
 - Shortlisted twice for the NLA Awards
17. The Development Management team processed major applications including 2-6 Cannon Street, 24 Bevis Marks, the Maggie's Centre, Aldgate Bus Station redevelopment and the Bank Oversight development, Eastern Cluster Public

Art; as well as facilitating the planning aspects of the Thames Tunnel & Crossrail major infrastructure proposals to secure the best outcome for the City.

18. Our Access Team further enhanced facilities for disabled visitors to the Lord Mayors Show. Including more simplified booking procedure for Blue Badge holders; additional designated viewing area, the provision of umbrellas and laminated large print information sheets, the feedback from the Pageant Master and members of the public has been very positive.
19. Our District Surveyors team have had an excellent year. They continue to provide Building Control services outside the City of London by cross boundary working; have integrated the Engineering Team into the division creating greater synergy with highway structures and responsibilities, and successfully installed glass floor panels across the West and East Walkways at Tower Bridge.
20. The District Surveyor's Office were involved with two projects that received Local Authority of Building Control awards:
 - Mark Lane** – A good example of a bespoke iconic building fulfilling the clients brief.
 - Bart's Hospital** – This has been a major project with the main hospital successfully completed after 13 years. This has enabled the NHS Trust to offer first class cutting edge facilities.
21. Building Control Surveyors have also been involved with the completion and signing off of some major projects one being: **20 Fenchurch Street** – Due to the excellent working relationship with the client (Land Securities/Canary Wharf) this has resulted with the District Surveyor's office winning all the fit out works for this building.
22. Over the last twelve months our Planning Policy team ensured the adoption of the Local Plan following successful public examination with no recommendations for changes from the inspector. Continued analysis of Census 2011 workforce and travel-to-work results is being published and more recently, the Division have developed a mechanism to allow several teams to share information about future street works in the public domain. This has allowed us to model spatial and temporal conflicts and so reduce the impact on the highway network.
23. There has been greater use of spatial data, through the GIS, in 2014/15. This has taken place at all levels within the DBE Divisions (in particular Highways) and also for corporate purposes (e.g. the Hampstead Heath project). The challenges of "joining-up" departments such as Open Spaces and the City of London Police remain and will require additional commitment from those departments if we are to share data most effectively.
24. While there has been a drop by approximately 8% (from 236 in 13/14 to 219 in 14/15) in the number of Freedom of Information requests made to the

department, Officer time on the requests has increased by 8% due to the complex nature in many requests.

Individual Achievements

25. Sheila Moules was shortlisted in the Effective Road Safety, Traffic Management and Enforcement at the 2015 London Transport Awards for her Caring Driver programme 2014.
26. Bronwyn Claridge and Katelyn Williams were awarded a Considerate Contractor Award for Communications in relation to the Aldgate project.

Financial and Risk Implications

27. The 2014/15 year end outturn position for the Department of Built Environment services covered by Planning & Transportation Committee reveals a net underspend for the Department of £784k (9%) against the overall net local risk budget of £8.9m for 2014/15. Appendix B sets out the detailed position for the individual services covered by the department. The table below details the summary position by Fund.

Local Risk Summary by Fund	Final Budget £'000	Revenue Outturn £'000	Variance from Budget (Better) / Worse	
			£'000	%
City Fund	8,676	7,888	(788)	(9%)
Bridge House Estates	240	244	4	2%
Total Built Environment Services Local Risk	8,916	8,132	(784)	(9%)

28. I have requested to carry forward this underspend into 2015/16, along with underspends within other Committees I support. These requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.
29. The better than budget year end position of £784k (9%) is mainly due to:
 - Departmental contingency savings (£336k) as flagged up throughout the year regarding my overall local risk underspend that had accumulated from On-Street Parking enforcement contract savings following the retender of the contract together with additional income generated from over performance of development related income streams.

- Off-Street Parking saving (£209k) from additional income generated by increased activity at Tower Hill following the poppy display at Tower of London and the effects of a parking site closure at Tower Hamlets borough leading to increased parking at Minories car park.
- Structural Maintenance & Inspection savings (£154k) due to additional staff costs recharged to capital projects at Hampstead Heath ponds and London Bridge staircase, together with reduced spend on the breakdown maintenance contract for highways structures due to procurement delays in employing a suitable contractor.
- On-Street Parking savings (£114k) due to a variety of underspends on salaries, contracts, printing and repairs to pay & display machines.

Annual Assurance Statement

30. For the financial year 2014/15 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 Ai – Progress of KPI's
- Appendix Aii – Detailed analysis of Road Casualties
- Appendix B – Detailed Financial Analysis

Background Papers:

DBE Business Plan 2014/17
 Recycling Action Plan, PH & ES Committee 10th March 2015
 Road Danger Reduction Plan

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