

<b>Committee(s):</b>	<b>Date(s):</b>
Planning and Transportation	8 <sup>th</sup> September 2015
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for Q1 2015/18	<b>Public</b>
<b>Report of:</b> Carolyn Dwyer, Director of the Built Environment	<b>For Information</b>
<p>This report sets out the progress made during Q1 (April – June) against the 2015/18 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 first quarter 2015/16 the Department of Built Environment was £125k (5.7%) underspent against the local risk budget to date of £2.2m, over all the services managed by me covering the Planning &amp; Transportation Committee.</p> <p>Overall I am currently forecasting a year end underspend position of £203k (2.3%) for City Fund and Bridge House Estate services.</p> <p>Credit for this Q1 progress report must be given to Philip Everett and the teams as I joined mid-way through Q2.</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 2015-18 Business Plan of the Department of the Built Environment was approved by this committee on 14<sup>th</sup> April 2015. As agreed, quarterly progress reports will be provided.

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

2. During the period of this Business Plan, my management team are monitoring 25 Key Departmental Performance Indicators (KPIs) of which 21 relate to the work of this committee (Appendix A). Performance against the departmental key performance indicators is generally good with those not meeting their targets being actively managed.
3. The cross cutting objectives are all proceeding as expected; each objective is overseen by a member of the DMT and reviewed at regular cross-divisional meetings (Appendix B).

### **Achievements**

4. During Q1 the department supported the corporate Volunteering Programme through engagement with local schools via the Sculpture in the City workshops, career talks and workshops for Women in Engineering Day and at Lilian Bayliss School in Southwark. These volunteering opportunities help our staff build their skills as well as engaging and encouraging young people in the City of London.
5. Additionally a number of students, at school and university levels, have had work experience within the department. Our programme of work experience allows students to gain insights across the divisions and take away some valuable and worthwhile experience.
6. Work has been completed to deliver the real-time downloading of parking tickets. This allows customers to challenge or pay their tickets within minutes of them being issued (the quickest so far within 30 minutes of the ticket). As with on-line appeals, efficiencies are made as there are no stationery or postage implications as everything is done electronically.
7. The new Car Parking Management Contract (Vinci) has commenced, this contract will deliver savings and deliver better connected and more efficient services across the COL.
8. The department facilitated four major events in the City, receiving many positive comments.
  - London marathon
  - Bupa 10K
  - Smithfield Nocturne
  - City Run Fast

9. A number of City schemes were included in Public London: 10 years of transforming public space exhibition at the New London Architecture (NLA). Celebrating New London's Architecture's 10<sup>th</sup> anniversary year, this exhibition presented over 200 public realm projects implemented across the London in recent years including 20 Fenchurch Street and the Aldgate project.
10. The City has made valuable contribution to the London Office Reviews panel. This panel provides advice and recommendations to the Mayor of London on office property and occupier issues and trends and advice on the preparation of Supplementary Guidance for the Central Activities Zone.
11. The District Surveyor has taken on the role of the Lead Local Flood Authority for the City, providing detailed comments and advice to the Development Division and to developers on the delivery of Sustainable Drainage Systems (SuDS). This meets new statutory requirements introduced in April and has enabled the Department to enhance its advice to potential developers, ensuring that new development does not add to potential flood risk in the City.
12. During Q1, 73,000m<sup>2</sup> office floorspace was permitted; giving a net gain of 24,000m<sup>2</sup> in office floorspace.
13. Exacom, the software for administering CIL and monitoring income is due for launch in September. This software will facilitate the efficient collection of CIL and S106 funds due in accordance with our planning policies.
14. Well done to Gordon Dewar one of our Building Control Officers who cycled from Lands End to John O'Groats raising money for SusTrans a charity enabling people to choose healthier, cleaner and cheaper journeys.

#### *Road Danger Reduction*

15. As part of our Road Danger Reduction the City of London have partnered with "2Wheels London" promoting safe cycling and motor cycling to City businesses and their workers. 2Wheels London team work in close partnership with a number of Local Authorities and London businesses to provide over 100,000 employees across London with useful information on how to enjoy the many benefits of cycling while keeping safer on the roads.
16. We have introduced a new award category in the Considerate Contractor Scheme for innovation in tackling and promoting Road Danger Reduction. This award will support our Road Danger Reduction plan, and increase awareness of our actions to reduce road casualties.
17. Teams across the Transportation & Public Realm have been working closely with our colleagues at TfL to facilitate the commencement of build for the East – West Cycle Super Highway.

#### **Awards**

18. Shortlisted for a London Transport Award for the "Happy Feet" campaign.

19. Civic Trust Pro-Tem Award for Sculpture in the City (2014).
20. City Heritage Award won by 8-10 Moorgate, this prestigious award, now over 30 years old, is given each year to the best refurbishment project in the City.

### Financial and Risk Implications

21. The first quarter monitoring position for Department of Built Environment services covered by Planning & Transportation Committee is provided at Appendix C. This reveals a net underspend to date for the Department of £125k (5.7%) against the overall local risk budget to date of £2.2m for 2015/16.
22. Overall I am currently forecasting a year end underspend position of £203k (2.3%) for City Fund and Bridge House Estate services under my control. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget	Forecast Outturn	Variance from Budget	
			+Deficit/(Surplus)	
	£'000	£'000	£'000	%
<b>City Fund</b>	8,497	8,294	(203)	2.4%
<b>Bridge House Estates</b>	245	245	0	0%
<b>Total Built Environment Services Local Risk</b>	<b>8,742</b>	<b>8,539</b>	<b>(203)</b>	<b>2.3%</b>

23. 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.
24. The better than budget position at the end of the first quarter is principally due to overall Departmental contingency savings held, which will be utilised to fund the additional staffing resources required in Development Planning and Transportation Planning that have been agreed by the Chamberlain and P&T Committee. Further underspends to date relate to additional Off-Street Parking income being generated from rented parking bays at Baynard House in connection with a film shoot.
25. I anticipate this current better than budget position will continue to provide a projected year end underspend, subject to income performance being maintained.

## **Appendices**

- Appendix A – Q1 KPI results
- Appendix B – Cross Cutting Objectives
- Appendix C – Finance Report

## **Background Papers:**

DBE Business Plan 2015-18  
Planning Appeals Update (Jan – Aug 2015)

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