

<b>Committee(s):</b>	<b>Date(s):</b>
Planning and Transportation	15 <sup>th</sup> December 2015
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for Q2 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 Q2 (July - September) against the 2015/18 Business Plan. It shows what has been achieved, and the progress made against departmental objectives and key performance indicators.</p> <p>At the end of the second quarter 2015/16 the Department of Built Environment was £649k (14.7%) underspent against the local risk budget to date of £4.4m over all the services managed by the Director of Built Environment covered by the Planning &amp; Transportation Committee. Appendix C sets out the detailed position for the individual services covered by this department.</p> <p>Overall the Director of Built Environment is currently forecasting a year end underspend position of £282k (3.2%) for her 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 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.

### **Achievements**

4. Aldgate High Street is now two-way for the first time since the 1960's, this is part of the larger Aldgate project due for completion 2016.
5. In September this year a number of staff from the Transportation & Public Realm Division contributed to the Mayor's Sky Ride. This gave the City an opportunity to share key messages about Road Safety with members of the public through a number of different methods.
6. For the fifth year, Sculpture in the City installed a number of contemporary art pieces in the City of London significant press coverage has been received as well as a COL produced publicity film on youtube.
7. Finsbury Circus and Foster Lane Conservation Areas were adopted as SPDs in July.
8. The development Management team have seen an increase of 10% in the volume of planning applications being processed.
9. Considerable investment in the Senior Leadership Team was undertaken in Q2. This included sessions with Votive to develop a shared identity and purpose.
10. Following a successful recruitment campaign, a number of appointments have been made in the Development Management Divisions including additional Development Management Officers.

## Financial and Risk Implications

11. The second 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 for the Department of £649k (14.7%) against the overall local risk budget to date of £4.4m for 2015/16.
12. Overall the Director of Built Environment is currently forecasting a year end underspend position of £282k (3.2%) for her City Fund and Bridge House Estate services under her control. 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>	8,582	8,300	(282)	3.3%
<b>Bridge House Estates</b>	245	245	0	0%
<b>Total Built Environment Services Local Risk</b>	<b>8,827</b>	<b>8,545</b>	<b>(282)</b>	<b>3.2%</b>

13. The reasons for the significant budget variations are detailed in Appendix C, 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.
14. The better than budget position at the end of the second quarter is principally due to additional car park income due to increased activity; additional income for the Traffic Management Service relating to road closure licence fees and reduced advertising costs, which are partly offset by reductions in hoarding & scaffolding licence fees; additional staff time recharged to capital projects at Hampstead Heath ponds project for the Structural Maintenance & Inspection Team; and staffing vacancies in the Town Planning Service due to unfilled posts following the recent restructure. These underspends are partly offset by additional highways repairs & maintenance works due to additional work programmed over the summer months.
15. These underspends to date have been reviewed by the Director and the resources largely transferred against specifically agreed additional works projects to utilise the underspends mainly generated from increased income performance. The Director of Built Environment anticipates this current better than budget position will continue to provide a projected year end underspend, subject to income performance being maintained.

## **Appendices**

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

## **Background Papers:**

DBE Business Plan 2015-18

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