

Committee(s):	Date(s):
Planning and Transportation	23 February 2016
Subject: Department of the Built Environment, Business Plan Progress Report for Q3 2015/16	Public
Report of: Carolyn Dwyer, Director of the Built Environment	For Information
<p>This report sets out the progress made during Q3 (October – December) 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 third quarter 2015/16 the Department of Built Environment was £97k (1.4%) underspent against the local risk budget to date of £6.7m, over all the services managed by the Director of Built Environment covering the Planning & Transportation Committee. Appendix B 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 £172k (1.9%) for her City Fund and Bridge House Estate services.</p> <p>Recommendation(s)</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • note the content of this report and the appendices • receive the report 	

Main Report

Background

1. The 2015-18 Business Plan of the Department of the Built Environment was approved by this committee on 14th 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. Due to changes in the administration of the road safety casualty KPI data, provided by Transport for London, we are unable to confirm the statistics for TPR3, this data we have advised will be available in approximately 8 weeks and will be reported to Members when possible.
4. 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

5. The Corporate GIS Team launched the mobile-friendly public website mapping service at the fourth annual GIS Day. The event for staff and Members was held outside the Guild, feedback has been positive.
6. In late 2015 the COL 'Celebrating our People' awards saw Jessica Frith win in the "Putting Learning into Practice" category; Ken Harrison was Highly Commended in the 'Greatest Impact through Volunteering' category and a number of other departmental staff received Certificates of Recognition.
7. We have maintained our Gold Standard accreditation with Transport for London Fleet Operator Recognition Scheme (FORS) which acknowledges excellence in all aspects of safety, fuel efficiency, economical operations and vehicle emissions. This scheme recognises over 4,500 fleets that operate throughout London with only just over 100 of these organisations currently achieving Gold. The FORS scheme is closely linked with CLOCS (Construction, Logistics and Cycle Safety), TfL's work related road risk scheme for lorries, which requires high levels of safety equipment and training for drivers. The City has exceeded the requirements of this scheme in fitting side guards, additional mirrors, audible alarms and cameras to all eligible City vehicles.
8. The Transportation and Public Realm teams have been shortlisted for a number of awards in this quarter including the National Transport Awards (Transport & Infrastructure category) and The Planning Awards (Award for Stakeholder Engagement in Planning category) for the Barbican & Golden Lane Estate Area Strategy.

9. The Holborn Circus Highway Enhancement Schemed won the Road Safety Scheme for Project of the Year at the Highways Magazine Excellence Awards.

Promotion of the City of London

10. The City celebrated the United Nations International Day of Persons with Disabilities, for the first time in December. Organised by the Staff Disability Inclusive Network, the event was opened by John Barradell, Town Clerk and Chief Executive. Two excellent external speakers were invited to present, Chris Moon MBE and Rosie McKearney from the charity MIND. The feedback has been excellent, and we look forward to our 2016 event.
11. Kathryn Stubbs, Assistant Director (Historic Environment) contributed to a new publication from Rescue: The British Archaeological Trust, concerning local authorities, archaeology and planning, using case studies from the City.
12. Chief Planning Officer, Annie Hampson has spoken to the CONTEST Steering Group (police) and to the City of London Crime Prevention Association on the Future City.
13. The Environmental Enhancement team shared best practise and skills sharing with a recent comparative study trip to Edinburgh working with Edinburgh City Council.

Financial and Risk Implications

14. 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 for the Department of £97k (1.4%) against the overall local risk budget to date of £6.7m for 2015/16.
15. Overall the Director of Built Environment is currently forecasting a year end underspend position of £172k (1.9%) 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	%
City Fund	8,705	8,534	(171)	2.0%
Bridge House Estates	254	253	(1)	0%
Total Built Environment Services Local Risk	8,959	8,787	(172)	1.9%

16. 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.
17. The better than budget position at the end of the third quarter is principally due to delays in the pay & display machine upgrade, which is still subject to Member approval; salary vacancies across the Department; delays in structural maintenance works; and delays in the installation of CCTV works at the car parks. These underspends are partly offset by additional highways repairs & maintenance works due to additional work programmed over the summer months and additional monies allocated from Departmental underspends.
18. 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 – Q3 KPI results
- **Appendix B** – Finance Report

Background Papers:

DBE Business Plan 2015-18

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