

| | |
|---|----------------------------|
| Committee(s): | Date(s): |
| Planning & Transportation Committee | 26 th July 2016 |
| Subject: Department of the Built Environment Business Plan 2015/16: 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 2015/16 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.</p> <p>The 2015/16 year end outturn position for the Department of Built Environment services covered by Planning & Transportation Committee reveals a net underspend for the Department of £371k (4%) against the overall net local risk budget of £9.1m for 2015/16. Appendix B sets out the detailed position for the individual services covered by this department.</p> <p>The Director of Built Environment has requested to carry forward the majority of this underspend into 2016/17, along with underspends within other Committees she supports. 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 2015/16 Business Plan of the Department of the Built Environment was approved by this committee on 14th April 2015. As agreed, quarterly progress reports have been provided.

Key Performance Indicators

2. Performance against the 21 key performance indicators (KPIs) related to the work of this Committee (Appendix A) is good with those not meeting their targets discussed below.
3. On KPI TPR3a/b, as in previous quarters, road casualty figures provided by Transport for London are provisional.
4. While this number remains an area of concern it is worth noting that the total number of casualties in 2015/16 has reduced slightly (390 casualties to 381 casualties) compared to 2014/15. Also while still above the KPI target, the number of KSI casualties in 2015/16 is reduced compared to 2014, from 55 to 44. The Road Danger Reduction strategy (received by this committee in February) is very much a live programme, and we continue to benefit from a close working partnership with the City Police.

Achievements

5. The Corporate GIS Team completed the River Wall project to map ownership of the wall as part of our duty under the Flood and Water Management Act. This provides key information through the GIS map to our customers.
6. Two of our technical staff in the District Surveyors office have achieved their technical membership of the Chartered Association of Building Engineers in recognition of their expertise in the area.

Promotion of the City of London

7. Annie Hampson, Chief Planning Officer, spent a week with Brent Borough Council as part of their Peer Challenge Review team. This review benefited both Brent and the City of London, as best practice was shared, ideas discussed and a programme of continuous improvement identified. Annie also appeared in *The Planner* as one of the most Influential and Important Women in Planning.
8. Bill Welch, District Surveyor participated in the major incident exercise at Littlebrook Power Station in March of this year, along with colleagues from the City of London Police. As the Local Authority Liaison Officer (LALO) this training exercise gave Bill the opportunity to experience a large scale major incident, and learn lessons which will be applicable were there to be an incident of similar magnitude in the City.

9. Gwyn Richards, Assistant Director (Design), along with a colleague were interviewed for the BBC's One Show to discuss Wind and Microclimate issues in the City. A full update on these issues will be brought before this Committee later in the year.
10. The City has been represented by staff presenting, and being part of panel discussions at a number of high profile events this quarter including MIPIM, the NLA's Tall Building Conference; Local Authority Building Control conference; City of London Crime Prevention Association; Centre for Protection of National Security Infrastructure and National Counter Terrorism Security Office.
11. Staff from across the department shared best practice and skills sharing with a recent study trip to Stuttgart working with local Planning teams on key infrastructure and regenerations issues. The District Surveyor's Office arranged a tour of the Leadenhall Building in February for Members and staff, which was well received. Additionally, staff have led a number of City tours for postgraduate students from Oxford Brookes University.

Financial and Risk Implications

12. The 2015/16 year end outturn position for the Department of Built Environment services covered by Planning & Transportation Committee reveals a net underspend for the Department of £371k (4%) against the overall net local risk budget of £9.1m for 2015/16. Appendix B sets out the detailed position for the individual services covered by this department. The table below details the summary position by Fund.

| Local Risk Summary by Fund | Final Budget | Revenue Outturn | Variance from Budget | |
|--|--------------|-----------------|----------------------|-------------|
| | | | (Better) / Worse | |
| | £'000 | £'000 | £'000 | % |
| City Fund | 8,835 | 8,465 | (370) | (4%) |
| Bridge House Estates | 254 | 253 | (1) | 0% |
| Total Built Environment Services Local Risk | 9,089 | 8,718 | (371) | (4%) |

13. The Director of Built Environment has requested to carry forward the majority of this underspend into 2016/17, along with underspends within other Committees she supports. The total carry forward requested is £345k, of which £260k relates to P&T Committee activities and £85k to Port Health & Environmental Services Committee activities. These requests will be considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee

14. The better than budget year end position of £371k (4%) was due to the following main underspends:
- On-Street Parking (£381k) underspends mainly due to delays in obtaining Committee approval to undertake the upgrade work on the pay & display machines and salary savings on vacant posts.
 - Drains & Sewers (£124k) underspends due largely to additional income for Thames Water contract reimbursements and increases in pipe-subway opening fees.
 - Building Control (£109k) underspends due to salary savings as a result of difficulties in recruiting.
 - Town Planning service (£93k) underspends due mainly to additional staff time recharged to the Thames Tideway Tunnel SLA and various other running cost savings.
15. The year end underspend was partly offset by the following overspends:
- Transportation Planning service £185k and Highways £82k overspends due mainly to under recovery of staff costs due to vacancies and time allocated on shadow capital schemes and other non-recoverable higher priority corporate projects, although this was partly reduced by additional highway administration fee income for recoverable works issued in the year.
 - Off-Street Parking £74k overspend due to reduced income from season tickets and increased maintenance contract costs.
- Traffic Management service £62k overspend due to a shortfall in road closure licence fees, which were partly offset by salary savings on vacant posts and additional hoarding & scaffold licence fee income.

Appendices

- Appendix A – Q4 KPI results
- Appendix B – Finance Report

Background Papers:

DBE Business Plan 2015-18

Elisabeth Hannah

Head of Planning Support and Business Performance

T: 0207 332 1725 E: elisbeth.hannah@cityoflondon.gov.uk

Simon Owen

Group Accountant

T: 020 7332 1358 E: simon.owen@cityoflondon.gov.uk