

<b>Committee(s):</b>	<b>Date(s):</b>
Planning and Transportation	13 September 2016
<b>Subject:</b> Department of the Built Environment, Business Plan Progress Report for Q1 2016/17	<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 2016/17 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 2016/17 the Department of Built Environment was £122k (4.2%) underspent against the local risk budget to date of £2.9m, over all the services managed by the Director of Built Environment covering the Planning &amp; 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 £451k (4.9%) 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 2016/17 Business Plan of the Department of the Built Environment was approved by this committee on 5th April 2016. As agreed, quarterly progress reports will be provided.

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

2. During the period of this Business Plan, the department are monitoring 20 Key Departmental Performance Indicators (KPIs) relating 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 department are working towards the Accommodation and Ways of Working pilot; this includes activities around the corporate de-cluttering campaign and exploring new ways of working.
4. External wind consultants have been commissioned to undertake a city wide wind assessment, to establish the baseline wind conditions of the pedestrian wind environment for the City of London as part of the Future Cities project. The baseline conditions are being tested via a wind tunnel test and a computational fluid dynamics analysis to provide verified results. The purpose of this work is to provide the City of London planning team with a baseline wind environment against which the impact of future developments can be holistically evaluated.
5. Work towards the 3d model of the City cluster is progressing; further updates will be reported by the end of the year.

### **Achievements**

6. The new London Bridge staircase, enhancing access between London Bridge and the Thames' Riverside Walk was opened on May 16<sup>th</sup> by Lord Mayor Jeffrey Muntevans. This new link between the staircase and Riverside Walkway has proved to be very popular with pedestrians.
7. Highway work at the Aldgate Highway Changes and Public Realm Improvements Project has completed, the result of these highway changes will:
  - Improve cycling facilities on Aldgate High Street, Middlesex Street and St Botolph Street
  - Provide pedestrian crossings to support desire lines and improve routes and connections
  - Improve lighting throughout the area

The western side of the previous gyratory has been developed into the largest new public space in the area, Aldgate Square. Once Aldgate Square is

completed it will provide a north-south segregated route for cyclists as well as a new public space for events, leisure and play.

8. A number of awards have been won by the department, these awards are won by projects which rely on the input of staff from across the department:
  - The Holborn Circus Area Enhancement project achieved Highly Commended from the Chartered Institute of Highways and Transportation.
  - The Bank of England Taylor's Treasury won a City Heritage Award, and at the same ceremony Cutlers Hall façade restoration was Highly Commended.
  - The Sculpture in the City project achieved Commended by the New London Awards
  - The Bank Station Upgrade and Golden Lane Playground received Highly Commended from the Planning Awards
  - 122 Leadenhall Street won the Building of the Year Award from the Worshipful Company of Chartered Architects.
9. A number of staff, from across the department, have been recognised in the Celebrating our People awards this year, full results will be announced later in the year.
10. The Corporate GIS (Geographical Information Systems) team have now gone live with the new intranet mapping ("City Maps") and a new map for inclusion in the new corporate online induction course.
11. Staff, at all levels of the department have represented the City at a number of high profile external events, including:
  - NLA Conference on Tall Buildings
  - Select Committee visit of MP's with Historic England
  - British Standards Committee BS9991
  - Association of Structural Engineers of London Boroughs
  - London Bridges Engineering Group
  - Presentations were given to Director General of Regeneration of Buenos Aries
  - International seminar on Modern Buildings for the Getty Foundation.

12. Annie Hampson, Chief Planning Officer and Development Director, gave the 2016 Honor Chapman Memorial Lecture at Haberdashers Hall and spoke at the London Real Estate Forum.
13. Gwyn Richards, Assistant Director (Design) was chosen to deliver the annual Milo Lecture to the Worshipful Company of Architects
14. The District Surveyors division recently held a CPD Away Day at Hampstead Heath. The division, along with key business partners from the Chamberlains and Town Clerks, learnt a great deal about Hampstead Heath; additionally presentations were given by Philip Everett, Paul Monaghan and Tom Creed about the dam project which was followed by a tour of the site.

### Financial and Risk Implications

15. The first 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 £122k (4.2%) against the overall local risk budget to date of £2.9m for 2016/17.
16. Overall the Director of Built Environment is currently forecasting a year end underspend position of £451k (4.9%) for the 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	Forecast Outturn	Variance from Budget	
			+Deficit/(Surplus)	
	£'000	£'000	£'000	%
<b>City Fund</b>	8,968	8,517	(451)	5.0%
<b>Bridge House Estates</b>	256	256	0	0%
<b>Total Built Environment Services Local Risk</b>	<b>9,224</b>	<b>8,773</b>	<b>(451)</b>	<b>4.9%</b>

17. 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.
18. The better than budget position at the end of the first quarter is principally due to outstanding invoices for agency staff within Transportation Planning Service due to contract queries raised by City Procurement; delays in Riney's highway repair & maintenance monthly invoice reconciliation; and

underspends within On-Street Parking Service due to salary vacancies and delays in receiving contract invoices from Indigo. These underspends to date were partly offset by overspends within Traffic Management Service due to an incorrect budget profile for road closure fee income, which will be adjusted for future financial reporting.

19. 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 and staff vacancies remaining.

## **Appendices**

- Appendix A – Q1 KPI results
- Appendix B – Finance Report

## **Background Papers:**

DBE Business Plan 2016/17

### **Elisabeth Hannah**

Head of Planning Support and Business Performance

T: 0207 332 1725

E: [elisbeth.hannah@cityoflondon.gov.uk](mailto:elisbeth.hannah@cityoflondon.gov.uk)

### **Simon Owen**

Group Accountant

T: 020 7332 1358

E: [simon.owen@cityoflondon.gov.uk](mailto:simon.owen@cityoflondon.gov.uk)