

# Port Health & Environmental Services Committee

Date: FRIDAY, 22 JULY 2022

**Time:** 10.00 am

Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

**Members:** Deputy Keith Bottomley

(Chairman)

Mary Durcan (Deputy Chairman)

George Abrahams Shahnan Bakth

Alderman Alexander Barr Deputy Christopher Boden

Tijs Broeke Timothy Butcher

Deputy Simon Duckworth (Chief

Commoner)

**Deputy Peter Dunphy** 

John Edwards Helen Fentimen

**Deputy Marianne Fredericks** 

Steve Goodman OBE Alderman Prem Goyal

**Caroline Haines** 

**Deputy Ann Holmes** 

Wendy Hyde Henry Jones

Elizabeth Anne King

Natasha Maria Cabrera Lloyd-Owen

Andrew McMurtrie Deputy Henry Pollard Jason Pritchard

Oliver Sells QC Deputy Dr Giles Shilson

Alethea Silk Mandeep Thandi Luis Felipe Tilleria

Glen Witney Irem Yerdelen

**Enquiries:** Richard Holt

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## Accessing the virtual public meeting

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John Barradell

Town Clerk and Chief Executive

# **AGENDA**

NB: Certain items presented for information have been marked \* and will be taken without discussion, unless the Committee Clerk has been informed that a Member has questions or comments prior to the start of the meeting.

# Part 1 - Public Agenda

#### 1. APOLOGIES

# 2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

#### 3. MINUTES

To agree the public minutes and non-public summary of the previous meeting of the Port Health and Environmental Services Committee held on the 24<sup>th</sup> of May

For Decision (Pages 5 - 14)

#### 4. OUTSTANDING ACTIONS

Report of the Town Clerk.

For Information (Pages 15 - 16)

#### 5. **BREXIT UPDATE**

The Executive Director Environment to be heard.

For Information

# 6. TRANSPORT FOR LONDON CONSULTATIONS

Report of the Executive Director Environment.

For Decision (Pages 17 - 38)

# 7. CEMETERY EXCAVATOR REPORT

Report of the Executive Director Environment.

For Decision (Pages 39 - 56)

#### 8. \*REVENUE OUTTURN 2021/22

Report of the Chamberlain.

For Information (Pages 57 - 68)

#### 9. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

#### 10. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

#### 11. EXCLUSION OF THE PUBLIC

MOTION – That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

# Part 2 - Non-public Agenda

#### 12. NON-PUBLIC MINUTES

To agree the non-public minutes of the previous meeting of the Port Health and Environmental Services Committee held on the 24<sup>th</sup> of May.

For Decision (Pages 69 - 70)

#### 13. HARC - FORWARD PLAN - JULY 2022

Report of the Executive Director Environment.

For Decision (Pages 71 - 84)

#### 14. \*WALBROOK WHARF FEASIBILITY 2027 AND BEYOND

Joint report of the Executive Director Environment and the City Surveyor.

For Information (Pages 85 - 108)

# 15. \*PORT HEALTH AND ENVIRONMENTAL SERVICES DEBTORS - PERIOD ENDING 31 MARCH 2022

Report of the Chamberlain.

For Information (Pages 109 - 120)

- 16. NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE
- 17. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERED URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

# PORT HEALTH & ENVIRONMENTAL SERVICES COMMITTEE

## Tuesday, 24 May 2022

# Minutes of the meeting of the Port Health & Environmental Services Committee held at the Guildhall EC2 at 11.00 am

#### **Present**

Members:

Deputy Keith Bottomley (Chairman) Alderman Prem Goyal Mary Durcan (Deputy Chairman) Caroline Haines George Abrahams **Deputy Ann Holmes** Deputy Christopher Boden Elizabeth Anne King

Tijs Broeke Natasha Maria Cabrera Lloyd-Owen

**Timothy Butcher** Andrew McMurtrie Deputy Simon Duckworth (Chief Commoner) Deputy Henry Pollard Oliver Sells QC John Edwards Helen Fentimen Alethea Silk

**Deputy Marianne Fredericks** 

Steve Goodman OBE

# In Attendance Virtually:

Irem Yerdelen **Henry Jones** 

Officers:

Richard Holt Town Clerk's Department

Media Officer, Town Clerk's Department Kristina Drake

Parliamentary Kiki Hausdorff Affairs Assistant Counsel,

Remembrancer's Department

Paul Chadha Chief Lawyer, Comptroller and City Solicitor's

Department

Superintendent & Registrar, City of London Gary Burks

Cemetery & Crematorium

Ruth Calderwood - Environment Department Vince Dignam **Environment Department** Jenny Pitcairn Chamberlain's Department Rachel Pye **Environment Department** 

Gavin Stedman Port Health & Public Protection Director

Robin Whitehouse **Environment Department** Ian Hughes **Environment Department** Adam Collins **Environment Department** Ben Eley - Environment Department

#### 1. **APOLOGIES**

Apologies were received from Wendy Hyde, Deputy Peter Dunphy, Alderwoman Susan Langley, Deputy Dr Giles Shilson, Alexander Barr and Shahnan Bakth.

It was noted that Irem Yerdelen would view the meeting online.

# 2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

#### 3. ORDER OF THE COURT

The Committee received the Order of the Court of Common Council dated the 21<sup>st</sup> of April 2022 appointing the Committee and setting its Terms of Reference.

Resolved- that the Order of the Court of Common Council be noted.

## 4. ELECTION OF A CHAIRMAN

The Committee proceeded to elect a Chairman in accordance with Standing Order No. 29. The Town Clerk informed the Committee that Deputy Keith Bottomley, being the only Member expressing their willingness to serve, was duly elected Chairman of the Port Health and Environmental Committee for the ensuing year and took the Chair for the remainder of the meeting.

**RESOLVED-** That Deputy Keith Bottomley be elected Chairman of the Port Health and Environmental Services Committee for the ensuing year.

# 5. ELECTION OF A DEPUTY CHAIRMAN

The Committee proceeded to elect a Deputy Chairman in accordance with Standing Order No. 30. The Town Clerk informed that Mary Durcan, being the only Member expressing their willingness to serve, was duly elected Deputy Chairman of the Port Health and Environmental Services Committee for the ensuing year.

**RESOLVED**— That Mary Durcan be elected as Deputy Chairman of the Port Health and Environmental Services Committee for the ensuing year.

#### 6. MINUTES

The Committee considered the public minutes and non-public summary of the Port Health and Environmental Services Committee meeting held on the 18<sup>th</sup> of January.

A Member clarified that the lighting guidance referred to in the minutes related to the management of the PIR (passive infrared sensor). Further to this it was confirmed that a guidance note regarding PIR management was being developed and would be brought for the Committee's consideration accordingly. The Chairman commented that he was determined that the City of London Corporation make progress on the management of building lighting noting the role of Business Improvement Districts in driving this forward.

**RESOLVED**- That the public minutes and non-public summary of the Port Health and Environmental Services Committee meeting held on the 18th of January be approved as an accurate record.

#### 7. OUTSTANDING ACTIONS

The Committee received a report of the Town Clerk on the outstanding actions from the previous meeting.

The Chairman requested an update on the action listed regarding the Measurement and mitigation options for operational rail noise from London Underground affecting the Barbican Estate. The Committee were informed that progress had been made under Defoe House following works completed by Transport for London (TFL) to the effected tracks which had resulted in a measured significant decibel reduction. In response to a Member's query it was clarified that this also included a reduction in vibration. Additionally, it was confirmed that the Chairman of Policy and Resources and the Chairman of the Port Health and Environmental Services Committee had written to the Deputy Mayor of London for transport and the Chief Operating Officer for TFL on this matter. The Chairman confirmed that engagement with TFL and the Government on this would continue, noting that the root cause of this issue was funding for TFL.

**RESOLVED**- That the report be noted.

#### 8. **COMMITTEE APPOINTMENTS**

The Committee considered various committee appointments.

## 8.1 Streets and Walkways Sub Committee

The Committee considered the appointment of one Member to the Streets and Walkways Sub-Committee. The Town Clerk informed the Committee that the Oliver Sells had indicated his willingness to stand and invited any other declaration of interest in the position. Oliver Sells, being the only Member willing to serve, was appointed to serve on the Streets and Walkways Sub-Committee.

**RESOLVED-** That Oliver Sells be appointed to the Streets and Walkways Sub-Committee.

#### 8.2 **Health & Wellbeing Board**

The Committee considered the appointment of one Member to the Health and Wellbeing Board. The Town Clerk informed the Committee that Helen Fentimen had indicated her willingness to stand and invited any other declaration of interest in the position. Helen Fentimen, being the only Member willing to serve was appointed to serve on the Health and Wellbeing Board.

**RESOLVED-** That Helen Fentimen be appointed to the Health and Wellbeing Board.

# 8.3 **Thames Estuary Partnership**

The Committee considered the appointment of one Member as a representative on the Thames Estuary Partnership. The Town Clerk informed the Committee that John Edwards had indicated his willingness to stand and invited any other declaration of interest in the position. John Edwards, being the only Member willing to serve, was appointed as a representative on the Thames Estuary Partnership.

**RESOLVED-** That John Edwards be appointed as a representative on the Thames Estuary Partnership.

#### 8.4 **Thames21**

The Committee considered the appointment of one Member as a trustee on Thames21's Board. The Town Clerk informed the Committee that Andrew McMurtrie had indicated his willingness to stand and invited any other declaration of interest in the position. Andrew McMurtrie, being the only Member willing to serve, was appointed as the City of London Corporation appointed trustee for Thames21.

**RESOLVED-** That Andrew McMurtrie be appointed as a Thames21 trustee.

# 9. COMMERCIAL ENVIRONMENTAL HEALTH SERVICE PLAN 2021-2023 - UPDATE

The Committee considered a report of the Executive Director Environment regarding the Commercial Environment Health Service Plan 2021-2023 update. The Chairman noted the importance of the Commercial Environmental Health Team to the Committee's statutory responsibility.

Following a Member's query it was confirmed that Officers in the Commercial Environmental Health Team had been working on site throughout the COVID19 pandemic.

#### **RESOLVED-** That: -

- I. The work done to-date be noted; and
- II. The work of the team going forward until March 2023 as set out in the revised Commercial Environmental Health Service Plan 2021-2023 and in this update report be endorsed.

# 10. CEMETERY AND CREMATORIUM RESERVE FUND REQUEST - GRAVE DIGGING EQUIPMENT

The Committee considered a report of the Executive Director Environment regarding the Cemetery and Crematorium reserve fund request for grave digging equipment.

Responding to a Member's question regarding the use of electric grave digging equipment it was explained that the electricity supply to the crematorium was limited and there was not currently the infrastructure in place for the

introduction of electric vehicles, however work was being undertaken with the City Surveyor's Department to explore options for improving this.

Noting that tragically there had been an excess number of burials over the past two years a Member asked what was the current position of the Cemetery and Crematorium Reserve Fund. It was confirmed that the Cemetery and Crematorium Reserve Fund was just under £1.5M in credit which would be used to fund the Conservation Management Plan and other maintenance works as required.

The Chairman commented that there would be a committee visit to the Cemetery and Crematorium for Members arranged for autumn which would give Members a chance to see first-hand the work being completed.

#### **RESOLVED-** That: -

- I. The use of Cemetery and Crematorium Reserve Funds to purchase three pieces of operational equipment which are: one large excavator (digger), one small excavator (mini-digger), and one tractor be approved; and
- II. The funds achieved from the sale of the old equipment be returned to the reserve fund.

#### 11. \*RISK MANAGEMENT - PERIODIC UPDATE REPORT

The Committee received a report of the Executive Director Environment which provided an update on Risk Management.

**RESOLVED**- That the report be noted.

# 12. \*BUSINESS PLANS 2021/2022: PROGRESS REPORT (PERIOD 3: YEAR END)

The Committee received a report of the Executive Director Environment on the Business Plans 2021/2022 Progress Report, Period 3 Year End. Officers provided an update on all the performance areas covered in the business plans and noted that the continued progress against the Business Plans would be reported to the Committee throughout the ensuing year. The Chairman commented on the importance of these key local services to those living, working and visiting the City.

Replying to a Member's question the Key Performance Indicators, as listed on page thirty one of the agenda, were explained but it was noted that it would not be appropriate to drive this target further as people have the right to be buried or cremated at whichever site is their preference.

A Member requested an update on the possibility of the City of London Cemetery and Crematorium operating at net carbon zero. It was confirmed that the most efficient equipment was used however it was noted, that as cremation used a large amount of energy, it would not be possible to move any closer to a carbon zero position at the current time.

The Committee expressed concern regarding the increase of anti-social behaviour, particularly public urination, in the City. A Member requested that Officers provide a note on the actions being taken over the last three months to tackle this. The mitigation procedures which the City of London Corporation had employed and were being considered were explained to the Committee, but it was acknowledged that the Community Toilet Scheme had been affected by the COVID19 Pandemic. The Chairman observed that this was clearly a matter of concern to the Committee which needed to be kept under review. It was added that it needed to be clearly communicated where the public lavatories are particularly to tourists visiting the City of London,

Following a Member's concern it was clarified that public lavatories had been closed in part due to budget reductions and that a cashless system was being trialled. Replying to a question from a Member the Chairman instructed Officers to come back to Committee with figures on the revenue of public lavatories in the City.

A Member suggested that the target figures for cleansing be reviewed. It was agreed that this would be brought to the Committee for review as part of the ongoing reporting against the Business Plans. Responding to a Member's query it was confirmed that data on litter bin usage was regularly reported to Officers and used to inform the provision of bins across the City. The Chairman commented that Members could inform Officers of any issues regarding litter that they notice to help Officers to deal with any problem spots. Following a Member's question it was confirmed that specific arraignments were in place to deal with increased litter which might be caused by the Jubilee celebrations.

The Committee discussed the impact that increased visitor numbers from the Destination City Strategy could have on services and agreed that cooperation between committees was required. A Member commented that they would like to see further resources allocated to the Cleansing Team as a reflection of this impact. Concern was expressed by some Members of the Committee that the cleanliness of the City had decreased over time. Officers informed the Committee that the level of funding and the associated service would be reviewed as part of the anticipated Zero Based Budgeting procedure later this year.

Replying to a Member's query regarding local source air pollutant PM 2.5 Officers undertook to confirm the reasons for the discrepancy between the City of London Corporation's and the Mayor of London's reported figures. It was added that a formal response to the Mayor of London's ULEZ consultation was being developed and that the Committee would be informed of this accordingly.

George Abrahams declared a precautionary interest in the item as he was a customer of the London Gateway facilities. Following this it was commented that there were concerns regarding London Gateway performance and the arrow should indicate a decreased not an increase in the import of Products of Animal Origin. Officers confirmed that this was correct and the upwards arrow in the report was a typographic error.

**RESOLVED**- That the report be noted.

#### 13. \*ENVIRONMENT ACT REPORT

The Committee received a report of the Remembrancer on the Environment Act.

The Chairman highlighted to the Committee the response to the letter sent from the Chairman of Policy & Resources Committee and himself on sewage discharge into the river Thames from Secretary of State for the Department for Environment, Food and Rural Affairs and the Environment Agency which would be circulated to the Committee for information. The Chairman observed that the key to improving this issue would be the completion of the Thames Tideway Tunnels and drew the Members attention to the Agency's blog which would be the best place to receive up to date information.

Responding to a Member's concern it was explained that the substance and practicalities regarding the implementations of many of the Bill's provisions would be subject to secondary legislation and, therefore, the detail was yet to be confirmed. In addition, it was clarified that the Committee would be informed of the progress of debates regarding this.

A Member commented that Thames21's concern was that the lack of financial penalties for water companies limited the Act's effectiveness. The Chairman confirmed this would be these concerns would be taken up with Thames21.

**RESOLVED-** That the report be noted.

# 14. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

It was questioned by a Member whether Officers had considered a scheme similar to the Community Toilet scheme for litter bins. Replying to this it was confirmed that a campaign regarding litter was planned for the summer which would consider how commercial premises might supplement the service.

Responding to a query from a Member of the Committee regarding buskers in Southwark it was confirmed that measures including improved signage, a code of conduct and identification of repeat offenders had been introduced but it was noted that this was a complex issue which might take a while to resolve. A Member observed that the key issue regarding this enforcement was that Southwark did not have the resources required to appropriately enforce this.

A Member raised the issue of party boats using the Thames which are a potential cause of noise pollution. It was explained that complaints regarding this were almost exclusively outside of the City but that there was a strategic group which brings the relevant partner organisations together to resolve issues regarding party boats.

Responding to a question regarding the effect of rising inflation and the cost of living on the work of the Committee, it was explained that for Cleansing these would be built into the costs of the service and that this would result in

increased budgetary pressure given the limited capacity to increase local risk budgets.

# 15. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no urgent business considered in the public session.

#### 16. EXCLUSION OF THE PUBLIC

RESOLVED- that under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

#### 17. NON-PUBLIC MINUTES

The Committee considered the non-public minutes of the previous meeting of the Port Health and Environmental Services committee held on the 18th of January 2022.

**RESOLVED-** That the non-public minutes of the previous meeting of the Port Health and Environmental Services committee held on the 18th of January 2022 be approved as an accurate record.

# 18. KENNEL BLOCK ADDITION - HEATHROW ANIMAL RECEPTION CENTRE The Committee considered a report of the Executive Director Environment on the Kennel block addition Heathrow Animal Reception Centre.

**RESOLVED-** That the report be approved.

#### 19. HEATHROW ANIMAL RECEPTION CENTRE - FORWARD PLAN

The Committee considered a report of the Executive Director Environment on the Heathrow Animal Reception Centre Forward Plan.

**RESOVLED**- That the report be approved.

# 20. NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions received in the non-public session.

21.	AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED  There was no urgent business considered in the non-public session.
The	meeting closed at 1.00 pm
Cha	irman

Contact Officer: Richard Holt Richard.Holt@cityoflondon.gov.uk

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# Agenda Item <sup>2</sup>

# Port Health & Environmental Services Committee – Outstanding Actions

Item	Date	Action	Officer(s) responsible	To be completed/ progresse d to next stage	Progress Update
1. Pag	15 January 2019	Measurement and mitigation options for operational rail noise from London Underground affecting the Barbican Estate	Executive Director of Environment	Ongoing	A number of actions have been carried out by LUL over recent years to reduce the noise and vibration experienced by residents such as rail grinding, replacement of ballast, sleepers, rails joints and insulated block joints. However, LUL have now confirmed that points 35 A/B that are the main noise source for Brandon Mews cannot be moved, replaced or removed due to operational requirements.
ge 15					Letters have been sent by the Chairman of PHES and Chair of Policy & Resources have written to Andy Lord and Seb Dance. An on-site meeting with Nikki Aitken MP was held and an undertaking to assist given.  Meetings are being arranged with LUL Director of Asset
					Renewals and Capital investment and the Chairman.
2.	27 September 2021	Lighting Guidance Note	Planning and Development Director	Ongoing	Lighting Planning Advice Note will be presented to the Committee in September.
4.	24 May 2022	Note on the increase of anti-social behaviour	Executive Director of Environment	July 2022	Briefing note from the City Operations Director and his team regarding anti-social behaviour was circulated to the Committee on first of July which contained details on the

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	following:
	<ul> <li>Current operational approach</li> <li>Police partnerships &amp; Operation Reframe</li> <li>Neighbourhood engagement</li> <li>Member governance</li> <li>Budgetary context</li> <li>Community Toilet provision</li> <li>Toilet finding App</li> <li>Public Toilet operating costs</li> <li>Contactless payment trial</li> <li>Public bin provision</li> <li>How to report issues</li> </ul>

Committee(s):	Dated:
Streets & Walkways	05/07/2022
Planning & Transportation	19/07/2022
Port Health and Environmental Services	22/07/2022
Subject: Transport for London consultations:	Public
Bus Route Changes Central London	
ULEZ expansion and road user charging	
Which outcomes in the City Corporation's Corporate	1,2,3,4; 9;11.
Plan does this proposal aim to impact directly?	
Does this proposal require extra revenue and/or	N
capital spending?	
If so, how much?	£N/A
What is the source of Funding?	
Has this Funding Source been agreed with the	NA
Chamberlain's Department?	
Report of: Executive Director Environment	For Decision
Report author: Samantha Tharme Environment	
Department	

# Summary

Transport for London (TfL) are currently conducting two consultation exercises. The first relates to proposed changes to bus routes into central London. The proposed changes to the bus network in London are in response to the Government's conditions on providing emergency funding to enable TfL to keep operating. Passenger numbers and revenue has reduced dramatically during the Covid-19 period and not recovered significantly. This is understood to be an acceleration of a general downward trend in bus passenger numbers.

This report sets out the changes to routes in the City, and potential issues. While there are significant changes overall, the changes within the City do not result in a significant reduction in connections, for journeys starting or ending in the City. The City will still be served by a high number of bus services. The detail of the changes, including TfL's justification for them and where they see new or altered routes offering alternative links and routes for passengers, is set out in Appendix 1 and 2.

The second consultation covers the proposed expansion of the Ultra Low Emission Zone (ULEZ) and the future of road user charging. TfL's proposals to help improve air quality, tackle climate change and reduce congestion, include:

- expanding the Ultra Low Emission Zone (ULEZ) scheme London-wide;
- making changes to Auto Pay for the Congestion Charge, ULEZ and Low Emission Zone (LEZ); and
- making changes to the Penalty Charge Notice level for the Congestion Charge and ULEZ.

These changes would come into effect in August 2023 if approved.

Additionally, the Mayor is also proposing to revise his Transport Strategy (MTS) to consider the role of road user charging to address the challenges of air pollution, the need for significant carbon reduction (climate action strategy) and congestion that London is facing. No target date for introducing a new approach to road user charging has been set at this stage.

This report sets out the implications for the proposals in the context of the City's own Corporate priorities, Climate Action Strategy and Transport Strategy. The immediate changes proposed with the expansion of the ULEZ do not have direct impact on the City. Future road user charging designed to reduce motor vehicle traffic in the City and central London is in line with our own corporate priorities. Reducing motor traffic in the Square Mile enables more effective and efficient use of limited street space, reduces transport related carbon emissions, improves air quality and reduces road danger.

## Recommendation(s)

Members of the Streets & Walkways Sub Committee and the Planning & Transportation Committee are asked to:

- Approve the proposed response to the consultation on proposed changes to bus routes, set out in paragraph 17.
- Delegate the final wording of the response to the Director of City Operations in consultation with the Chairmen and Deputy Chairmen of the Streets & Walkways Sub Committee and the Planning & Transportation Committee.

Members of the Streets & Walkways Sub Committee, the Planning & Transportation Committee and the Port Health & Environmental Services Committee are asked to:

- Approve the proposed response to the consultation on proposed expansion of the ULEZ and future road user charging, set out in paragraphs 25 and 26.
- Delegate the final wording of the response to the Director of City Operations in consultation with the Chairmen and Deputy Chairmen of the Streets & Walkways Sub Committee and the Planning & Transportation Committee and the Port Health and Environmental Services Committee.

#### Main Report

# **Background**

- 1. Transport for London (TfL) are currently conducting two consultation exercises. The first relates to proposed changes to bus routes into central London. The second to the proposed expansion of the Ultra Low Emission Zone (ULEZ) and to the future of road user charging.
- 2. This report sets out the potential impacts for the City of London and recommended response to the two consultations.

# Proposed changes to bus routes

- 3. The proposed changes to bus routes have been developed in response to conditions set by Government before it would provide emergency funding to enable TfL to keep operating. These included requiring a plan to set out how TfL would achieve significant financial savings. TfL's response to achieve the savings required by the Government includes a 4% reduction in bus kilometres. Note that at present TfL are not consulting or suggestion any changes to the London Underground network.
- 4. TfL note the importance of the bus network for London, and that at times it has been changed to reflect changing demand and pressure. TfL acknowledge that this review is further reaching than any changes in the recent pre-pandemic period. Passenger numbers and therefore revenue has reduced dramatically during the Covid-19 period and not recovered significantly. This is understood to be an acceleration of a general downward trend in bus passenger numbers which was evident before the pandemic impact.
- 5. The importance of a comprehensive bus network for London is clear. Buses provide a flexible, affordable and accessible travel option. Buses are a space efficient means of moving people, particularly at higher levels of occupancy. TfL are committed to investing in zero emission buses and all buses operating within the current ULEZ zone are ULEZ compliant.
- 6. The headline proposals are that across London 70 routes are affected by changes. 21 routes are proposed to be with-drawn completely and the remainder are affected by route alteration. TfL have stated that the changes still ensure that no large areas of London will be left without a bus service.
- 7. The impact on routes which run through the City are set out in the maps and table provided in Appendix 1 and 2. Five routes and two night routes that currently run through the City are proposed to be withdrawn (Map 1, Appendix 1). The routes affected are:
  - 4 Archway to Blackfriars Station
  - 11 Fulham to Liverpool Street
  - 78 Shoreditch High Street Station to St Mary's Road
  - 242 Homerton Hospital to Aldgate Station

- 521 Waterloo Station to London Bridge Station
- N11 Ealing Broadway to Liverpool Street
- N242 Homerton Hospital to Tottenham Court Road
- 8. Route changes within the City are proposed for a further 9 services (Map 2, Appendix 1) and 4 night services (Map 3, Appendix 1). The routes affected are:
  - 15 Trafalgar Square to Blackwall
  - 26 Waterloo to Hackney Wick
  - 43 London Bridge to Friern Barnet
  - 47 Shoreditch High Street to Bellingham
  - 56 St Bartholomew's Hospital to Whipps Cross
  - 59 Euston to Clapham Park
  - 133 Liverpool Street to Streatham
  - 135 Crossharbour Asda to Moorfields Eye Hospital
  - 343 Aldgate to New Cross Gate
  - N133 Liverpool Street to Morden
- 9. Map 2 and Map 3 for night services, include some changes outside the City as they serve major interchange/connection points for journeys starting in the City, the details on these are noted below in paragraph 15.
- 10. On some streets there could be a benefit for other streets users from reducing bus numbers, particularly people walking and cycling. For example, on Fleet Street, St Paul's gyratory, Cannon Street, Bank and Bishopsgate there will be reductions of between 10 and 24 buses per hour. However, none of these streets will see the complete removal of bus services and given the high numbers of remaining services the impacts on bus passengers and other street users may be limited. A reduction in the number of buses may also improve efficiency if remaining services carry more people on each bus.
- 11. Details of the proposed changes and TfL's reasons for the changes are provided in Appendix 2. Note that this does not include any changes which may be agreed as a result of specific schemes which are part of detailed discussions between City and TfL officers (such as Bank junction and St Paul's gyratory). The implications of the changes to the routing are less easy for City officers to understand at this stage as we don't have access to detailed data on travel patterns. This also applies to areas and communities outside the City.
- 12. We have some general issues of concern:
  - Access issues for public transport not all tube/rail stations are accessible / step-free to provide an alternative where bus services are removed.
  - Some bus services and night bus services offer public transport 24 hours a day, where Tube/rail does not.
  - Some impacts may be greater on lower income groups and some ethnic groups who have a greater reliance on bus.
- 13. We trust that TfL are using data appropriately to make decisions based on minimising negative impacts on passengers and communities. TfL have

- undertaken a full Equalities Impact assessment which should address these points (see Background Papers for link).
- 14. Although there are significant changes beyond the Square Mile, the City will continue to have a good level of bus services, including services to all main line rail stations and central London hospitals, with relatively good frequency. The maps in Appendix 1 show the City's bus network after the proposed changes are made (see map 4 and map 5 for night services). Just beyond the City boundary, the amended route for service 26 would no longer serve Waterloo Rail Station, however an alternative connection to the City is provided by the 59 which will run via Waterloo to St. Paul's.
- 15. Map 2 includes some changes that are just outside the City but serve major connection points, including Waterloo Rail Station (where route 59 replaces route 26 to connect the City to Waterloo). Map 3 (night services) also illustrates changes just outside the City boundary to major connection/interchange points, including Victoria Station (where route N26 is extended to the bus/rail interchange at Victoria); Euston and Kings Cross (where the N205 still serves Kings Cross but no longer extends to Paddington).
- 16. It is noted that that more interchange between services might be needed due to some of the proposed changes. The table in Appendix 2 includes proposed alternative options for passengers.

#### **Response to Consultation**

- 17. It is proposed to respond to TfL along the following lines:
  - a. We recognise that the bus network should continue to be a vital part of the transport network and that good access to bus services to the City supports the return to office and the Square Mile's recovery.
  - b. We are concerned that the general reduction in bus services could have a negative impact on the availability of accessible public transport as not all tube and rail stations are step free. We urge TfL to ensure that bus services remain where accessible alternatives are lacking.
  - c. We are concerned that the general reduction may impact low-income workers who are more dependent on night services for early morning and late-night shifts. We urge TfL to ensure that no areas of London are without early/late services.
  - d. Passengers often rely on publicity and information to makes journeys on the bus network. Many will be more reliant on high quality and timely information to plan journeys if the bus network is restructured. We recommend TfL ensure that access to up-to-date high quality information is available and accessible to all users
  - e. We would welcome the opportunity to explore how reductions in the number of buses on City streets can help achieve our Transport Strategy objectives to provide more space for people walking and improve the experience of cycling, for example at Bank junction and on Fleet Street. We are already in contact on St Paul's Gyratory stops and welcome continued discussion before final details are agreed.

f. We ask that TfL monitor bus patronage and demand and ensure frequency and capacity is increased as required when bus patronage increases and in anticipation of future demand.

# **ULEZ** expansion and road user charging

- 18. The consultation on the proposed expansion of the ULEZ and future road user charging covers:
  - An extension of the ULEZ London-wide from 29 August 2023 with charge levels for vehicles not meeting minimum emission standards (ULEZ Charges), hours, days and emission standards set at the same level as the current scheme. Certain vehicles in the 'disabled' and 'disabled' passenger tax class, wheelchair accessible private hire vehicles and minibuses used for community transport will benefit from an extended 'grace period'.
  - Removal of annual £10 per vehicle Auto Pay registration fee for the ULEZ, Congestion Charge and LEZ in January 2023 (Auto Pay allows owners to set up an account so they automatically pay the relevant charge and so will not incur a penalty for non-payment).
  - Increase the Penalty Charge Notice (PCN) level from £160 to £180 for non-payment of the ULEZ and Congestion Charge from January 2023. This charge is reduced by 50 per cent if paid in 14 days.
  - A revision to the current 2018 Mayor's Transport Strategy (MTS), which would support the proposed London-wide extension of the ULEZ. This could include further options for how road user charging is applied, beyond the current Congestion Charge and ULEZ charge.
- 19. Links to information about why the proposals have been developed, the expected impacts on traffic and emissions as well as a summary of the potential wider impacts, including impacts on public health as identified in the Integrated Impact Assessment (IIA) are provided under Background Papers.
- 20. The changes aim to address:
  - Health, through air quality improvements, noise reduction and increasing walking and cycling;
  - Climate, through reducing carbon, working to a net zero transport network;
  - Congestion, through traffic reduction and management.

# Impact on the City - ULEZ

21. The ULEZ expansion has no direct impact on the City of London, as noted in the detailed figures in the TfL consultation documents and supporting Integrated Impact Assessment. The City benefits from existing ULEZ restrictions which have helped deliver improved air quality.

## Impact on the City - The future of road user charging

- 22. The City of London Transport Strategy aims to achieve at least a 25% reduction in motor traffic by 2030, and a 50% reduction by 2044. Reductions in all types of motor traffic will be required to achieve this, with the most significant reductions being in the number of private cars and private hire vehicles using the City's streets.
- 23. The main proposal to achieve this aim is championing and supporting the development of the next generation of road user charging for London; and encouraging the Mayor of London and TfL to accelerate the development of new charging mechanisms. This smarter approach to charging could, for example, be varied according to patterns of demand, vehicle type or by distance travelled.
- 24. Traffic reduction will help the City Corporation deliver:
  - Climate Action targets
  - local air quality improvements, which are a corporate risk and breaching some national health-based targets and guidelines
  - more space and priority for people walking, improved cycling experience and better quality public realm
  - road danger reduction and Vision Zero
  - improved network efficiency for remaining essential vehicles including buses, freight and servicing and vehicles being used by people with access need.

# Proposed response to consultation

- 25. It is proposed to respond to the ULEZ expansion consultation along the following lines:
  - g. We are committed to supporting the Mayor of London efforts to improve air quality across the Capital
  - h. We welcome exemptions ('sunset periods' and permanent reductions/exemptions), as appropriate for those people with a greater need for a special/adapted vehicle (disabled drivers/passengers), to allow reasonable time to replace without an unreasonable cost burden.
  - i. We welcome a scrappage scheme as this can assist small business and residents who have financial constraints.
  - j. We welcome the proposal to make autopay free as this simplifies the system for users.
  - k. We would like to understand the status of the MTS proposals for a central London Zero Emission Zone.
- 26. It is proposed to respond to the consultation on the future of road user charging along the following lines:
  - a. The City Corporation continues to support efforts to avoid a car led recovery and to reduce motor traffic in central London, in line with our Transport Strategy (TS) and Climate Action Strategy (CAS).
  - b. We welcome the potential of a broader approach to road user charges which can be more flexible and specific to achieve the ambitions of the MTS and our own TS and CAS. All these strategies require changes which go beyond reducing vehicle emissions. A net reduction in traffic is also necessary to achieve objectives around health, road danger reduction and quality of life.

- Traffic reduction and congestion management should also enable remaining essential traffic to travel more efficiently to support the economy of London.
- c. The current congestion charge has limitations and the success of traffic reduction in the early years has been eroded, with vehicle numbers no longer reducing as a result.
- d. We welcome the potential for a mileage / use-based charge as this more accurately reflects the impact of vehicle usage on people and the environment. This must be designed to reduce the disproportionate negative impact on low-income/SME drivers of a flat rate charge, as at present. We assume that a full Equalities Impact Assessment would be undertaken on detailed changes when developed in the future.
- e. We welcome the opportunity for charges to vary by time of day to apply a more sensitive approach to managing traffic at peak times, including peak times for people walking. This also allows opportunity to support specific sectors of the economy in central London, such as weekend and evening leisure and culture if appropriate in the future.
- f. We welcome the opportunity for charges to vary by location or route. This will allow more sensitive traffic management at congested locations and areas we wish to have a greater impact on traffic.
- g. We would caution that it is important to ensure the information about charges especially where they vary by time or location is sufficient to influence choice, when the aim is to reduce the amount of traffic. If charges are incrementally small by auto charging it may be perceived as a 'general' tax on driving and have limited influence on travel choices. For example, commercial drivers might pass on costs to customers or absorb an additional cost if it is marginal. A system of charging which includes a rate/price increase at a threshold of miles, or number of trips could be useful to influence choice. We recognise there is a balance to facilitating the economy and managing traffic levels and congestion, and this broader more tailored approach, varying around time of day, type of vehicle, and location, offers the opportunity to do this better than the current flat rate congestion charge. The opportunity to look at the detail and impact of how the system might work should be considered in drafting the detailed proposals.
- h. The direction of income from road user charging for improvements to the transport network in future is welcome. Support for better quality infrastructure for walking, cycling and public transport is recommended as key to support joint policy aims of the City Corporation and the Mayor.
- We note that in any future scheme there may still be appropriate reductions or exemptions for some categories of driver or vehicles, particularly for disabled drivers and passengers.

# **Corporate & Strategic Implications**

27. Strategic implications – Reducing motor traffic in the Square Mile enables more effective and efficient use of limited street space, reduces transport related carbon emissions, improves air quality and reduces road danger. Traffic reduction supports delivery of Corporate Plan Outcome 9: We are digitally and physically well-connected and responsive; the Transport Strategy; Climate Action Strategy and the Air Quality Strategy.

- 28. Financial implications None
- 29. Resource implications None
- 30. Legal implications None
- 31. Risk implications Reducing motor traffic in the Square Mile helps mitigate Corporate Risks CR21 Air Quality, CR30 Climate Action, and Departmental risk ENV-CO-TR 001 Road Safety.
- 32. Equalities implications TfL have undertaken an Integrated Impact Assessment (IIA) on the proposed changes Bus Network Review and the ULEZ expansion. This incorporates an Equalities Impact Assessment. The two IIA documents are available online and links are provided under Background Papers.
- 33. Climate implications Reducing motor traffic supports delivery of the Climate Action Strategy by reducing carbon emissions and potentially enabling street space to be reallocated to walking, cycling and climate resilience measures.
- 34. Security implications None

#### Conclusion

- 35. We welcome the opportunity to comment on the changes to the bus route network and note the financial constraints that require TfL to undertake these changes. The City of London will still benefit from good bus service if the proposed changes are made. We will urge TfL to monitor patronage and increase capacity in the future to ensure movement and growth is not limited by bus network capacity.
- 36. We welcome the potential of a broader approach to road user charges which can be more flexible and specific to achieve the ambitions of the MTS and our own TS and CAS. Meaningful traffic reduction will help the City deliver climate action targets, local air quality improvements, provide more space to walk and cycle, and reduce road danger.

#### **Appendices**

- Appendix 1: Bus network alterations maps of route changes
- Appendix 2: Tables of bus network alterations.

# **Background Papers**

- TfL Central London Bus Review (<a href="https://haveyoursay.tfl.gov.uk/busreview">https://haveyoursay.tfl.gov.uk/busreview</a>)
- Central London Bus Review 2022 Equality Impact Assessment Programmewide assessment (<u>EqIA PDF</u>)
- TfL ULEZ expansion and Possible new Road User Charges (https://haveyoursay.tfl.gov.uk/cleanair)

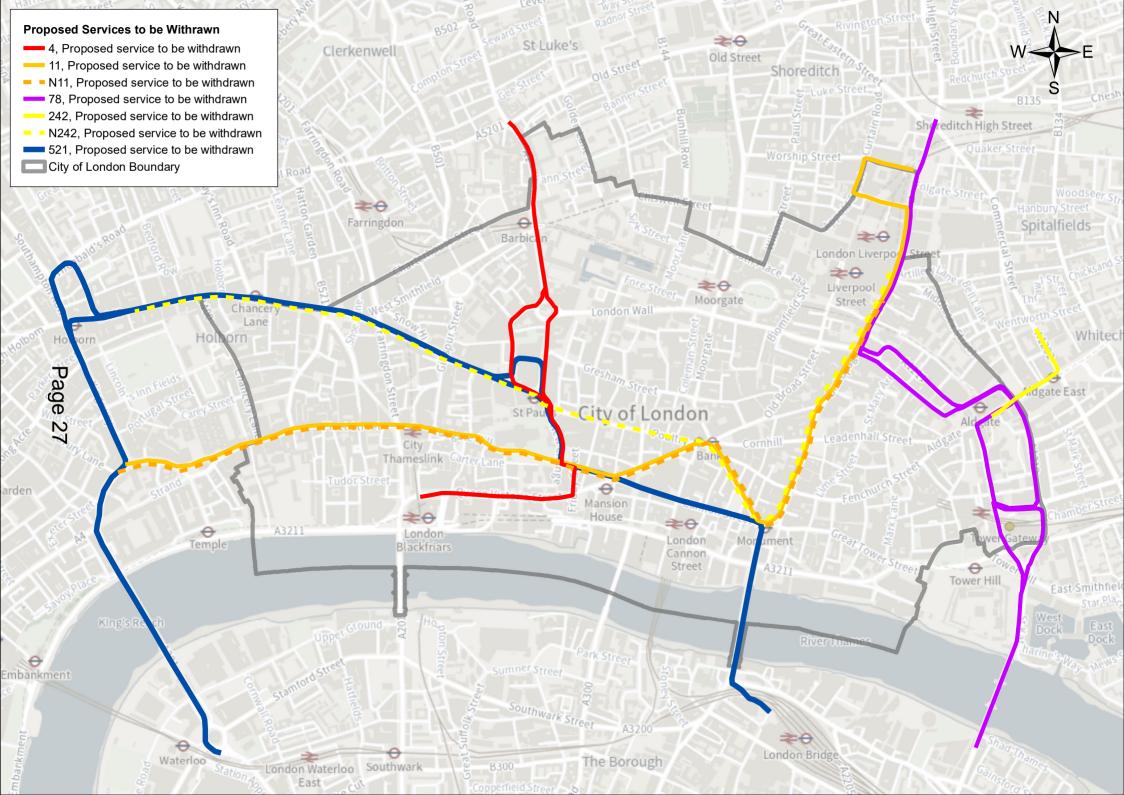
#### Samantha Tharme

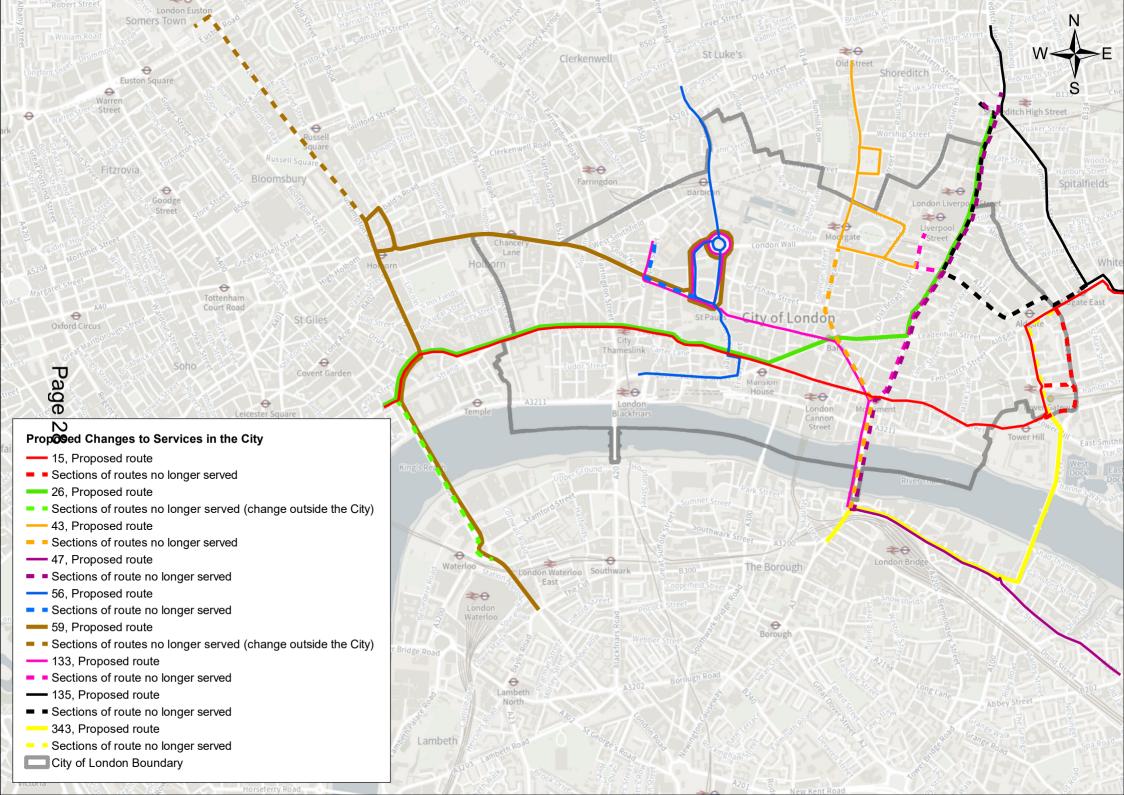
Strategic Transport, Environment Department

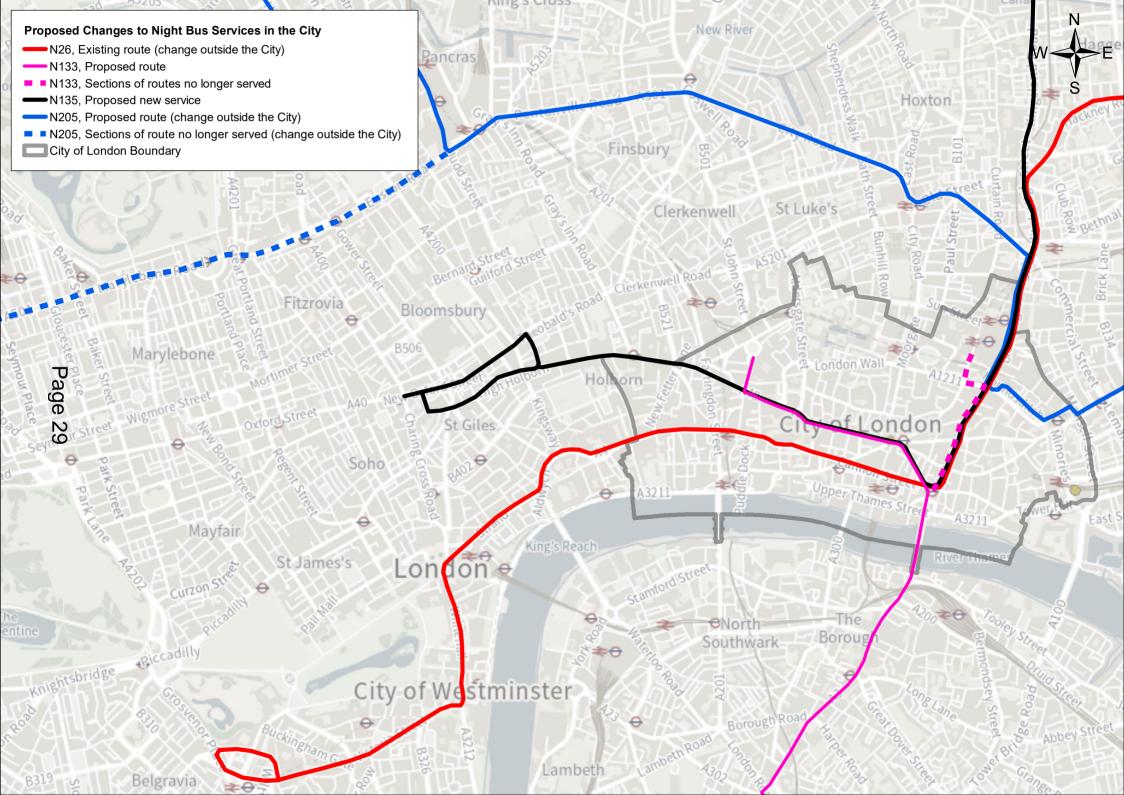
T: 07542 228918

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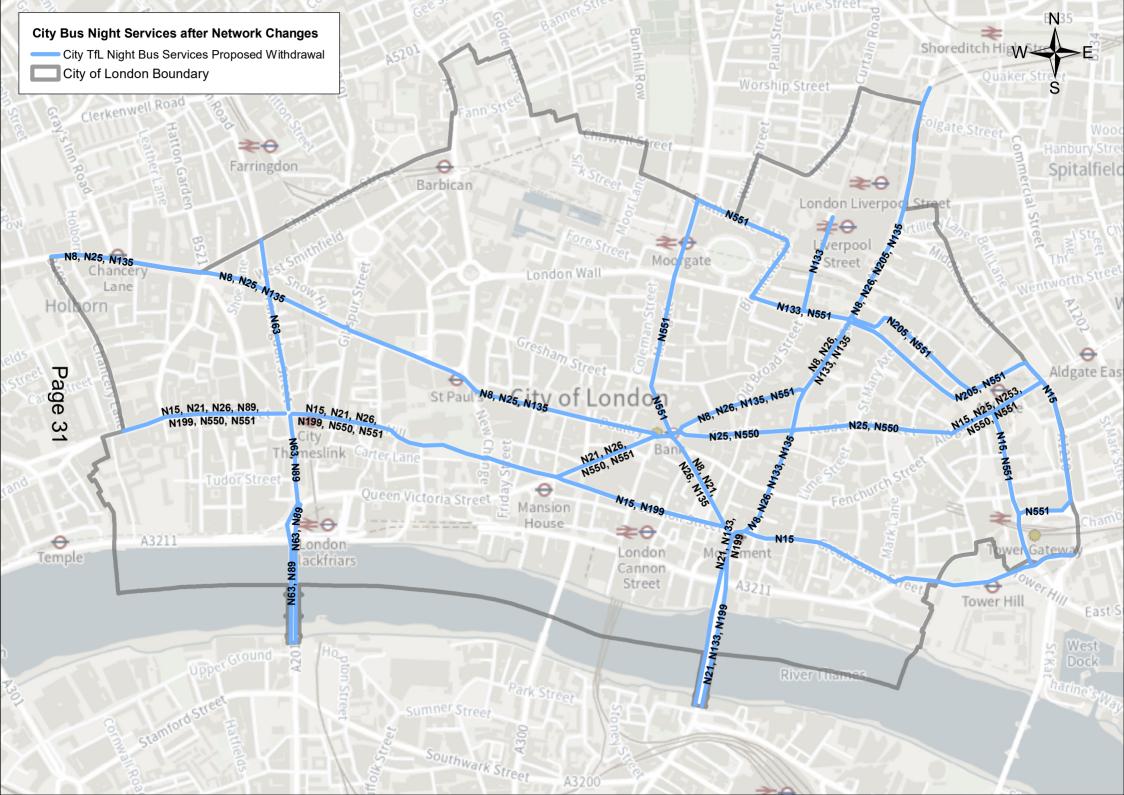
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# Appendix 2 Tables – TfL Bus network review changes to buses running through the city.

This appendix covers all routes running through the City that are affected by the TfL network review. Some of the changes are within City boundary and some are at other locations on the route, the table states where the impact occurs. TfL comments column states the reasons for change.

Table 1	Table 1 Proposed Withdrawal to Bus Services						
Route	Current Route	TfL Proposed Route	City route impact	TfL Comments			
4	Between Archway and Blackfriars Station	To maintain key connections, we propose to make changes to bus routes 56, 236 and 476	The route is proposed to be removed through the City.	Buses in this area have excess space on board and these proposals would help reduce this while still ensuring customers can get to the destinations they need This would also simplify the network and ensure our bus services run as efficiently as possible			
11	Between Fulham and Liverpool Street	To maintain key connections, if route 11 no longer ran, we propose to make changes to bus routes 26, 211 and 507	The route is proposed to be removed through the City.	Buses in this area have excess space on board These proposals would help reduce excess while ensuring customers would still get to the destinations they need to This would also simplify the network and ensure our bus services run as efficiently as possible			
N11	Between Ealing Broadway and Liverpool Street	Route N11 would no longer run. To maintain key journey connections, we propose to: • extend route N26 from Trafalgar Square to Victoria • Introduce a new night service N507 between Ealing	The route is proposed to be removed through the City.	Fewer people are using night buses in this area Withdrawing route N11 would allow us to reinvest resources where they are needed more			

		Broadway and Trafalgar Square		
78	Between Shoreditch High Street Station and St Mary's Road	Route 78 would no longer run. To maintain key connections, we propose to: • Extend route 388 from London Bridge to Peckham Bus station	The route is proposed to be removed through the City.	Withdrawing route 78 and extending route 388 from London Bridge to Peckham Bus station would help to better match bus capacity with customer demand between Shoreditch and Tower Bridge Road, in the 42 and 78 bus route areas It would also rationalise and simplify the network by reducing the number of parallel routes, while retaining key journey links between Peckham and Shoreditch.
242	Between Homerton Hospital and Aldgate Station	Route 242 would no longer run. To maintain key connections, we propose to: • Extend route 135 between Aldgate East Station and Homerton Hospital	The route is proposed to be removed through the City.	Customer travel patterns are changing and buses between Aldgate East and Old Street are underused Making changes to route 135 enables the withdrawal of route 242, and creates new journey links without the need to change bus between Homerton Hospital and the Isle of Dogs
N242	Between Homerton Hospital and Tottenham Court Road	Route N242 would no longer run. Route N135 would be a direct replacement, following the same line of route as the N242	The route is proposed to be removed through the City.	Renumbering route N242 to N135 would help simplify the night service network, making it easier for customers to understand

521	Between Waterloo Station and London Bridge Station	Route 521 would no longer run	The route is proposed to be removed through the City.	There is less demand for buses between Waterloo, Holborn, and Euston. There is also less demand for buses between London Bridge,
				Liverpool Street / St Pauls.

	<b>Table 2 Proposed Changes to Bus Services -</b> All services running through the city, which are changing, and note on whether the City part of the route is altered.						
Route	Current Route	Proposed Route	City route impact	TfL Comments			
15	Between Trafalgar Square and Blackwall	Between Trafalgar Square and Blackwall	The route is affected through the City with no service on Mansell Street which is a minor change	We want to re-route the 15 in this way to make it easier for customers to change to other bus routes, such as the 115 at Aldgate bus station			
26	Between Waterloo and Hackney Wick	Between Victoria and Hackney Wick	The route is not affected through the City, but will no longer run from Waterloo. The 59 will run through Waterloo to St. Paul's.	There are more bus services running in the Aldywch/Waterloo area than are needed by customers By withdrawing route 11 and restructuring other routes, we would more closely match capacity with demand and would be able to use our bus service resources in the places they are needed more			
43	Between London Bridge and Friern Barnet	Between Liverpool Street and Friern Barnet	The route is affected through the City with no service from London Bridge to Moorgate	Bringing route 43 back to Moorgate from London Bridge and extending it to Liverpool Street Station would enable us to better match bus capacity with customer demand between London Bridge and Moorgate			
47	Between Shoreditch High Street and Bellingham	Between London Bridge and Bellingham	The route is affected through the City with no service from Shoreditch High Street to London Bridge	Buses running between London Bridge and Shoreditch have excess space on board These proposals would help reduce excess while ensuring customers would still get to the destinations they need to A proposed extension of route 388 would help provide same stop interchange on Tooley Street for trips to Shoreditch			

56	Between St Bartholomew's Hospital and Whipps Cross	Between Blackfriars and Whipps Cross	The route is affected through the City with no service to Giltspur Street but would service St Bart's from King Edward Street.	Buses in the area between St Pauls and St Bartholomew's run with excess space on board These proposals would help reduce excess while ensuring customers would still
				get to the destinations they need to This would also simplify the network and ensure our bus services run as efficiently as possible
59	Between Euston and Clapham Park	Between St Paul's and Clapham Park	This route is proposed to service the City from Clapham Parking servicing through Waterloo	Re-routeing the 59 to terminate at Clapham Park would provide new direct links between Clapham Park and Kennington, Waterloo, and Holborn. Passengers travelling between these locations would experience quicker journey times and would no longer need to change between bus routes in future
100	Between St Paul's/King Edward Street and Shadwell	Between St Paul's/King Edward Street and Bethnal Green	The proposed route changes do not impact the City	This proposal intends to keep journey links between Wapping and Bethnal Green provided by route D3, if route were to be rerouted
133	Between Liverpool Street and Streatham	Between St Bartholomew's Hospital and Streatham	The route is affected through the City from Liverpool Street to London Bridge, the route is proposed to service London Bridge to Giltspur Street (St. Barts)	There is less demand for buses between London Bridge and Liverpool Street Rerouting the 133 at Monument removes excess capacity while keeping direct journey opportunities between London Bridge and Cheapside – St Bartholomew's. The reroute would also restores the link between areas south of Borough and Bank
135	Between Crossharbour Asda and Moorfields Eye Hospital	Between Crossharbour Asda and Homerton Hospital	The route does affect the City, the service is proposed to be routed to Homerton Hospital. The service will no longer run along Bishopsgate.	Customer travel patterns are changing and buses between Aldgate East and Old Street are underused Rerouting the 135 makes better use of our resources as this would create new journey links without the need to change bus between Homerton and the Isle of Dogs. Changes to route 135 would also mitigate against the removal of route 242 if it were to no longer run

205	Between Paddington and Mile End	Between Parliament Hill Fields and Mile End	The route is not affected through the City	Re-routeing the 205 would help to better match capacity to demand It would also rationalise and simplify the network on the Euston Road corridor while retaining key journey links It would replace links currently provided by route 214 between Parliament Hill Fields and Old Street if this route were to change It would also create new journey links between the Mile End/Whitechapel/Liverpool Street areas and the Camden Town/Kentish Town/Highgate Road areas
214	Between Highgate Village and Finsbury Square	Between Highgate Village and Pimlico	The route is not affected through the City	Re-routeing the 214 would replace links currently provided by route 24 between Camden Town and Trafalgar Square to Pimlico if it were to no longer run It would also replace links currently provided by route 88 between Parliament Hill Fields and Parliament Square, if this were re-routed New links would be provided between the Kentish Town/Great Portland Street/Oxford Street/Piccadilly Circus areas and the Victoria Street/Pimlico areas
343	Between Aldgate and New Cross Gate	Between Tower Gateway Station, Miniories and New Cross Gate	Minor alterations to the route it will now service from Tower Gateway Station instead of Aldgate	Plans to cut route 343 back to Tower Gateway from Aldgate better match capacity to demand
388	Between London Bridge and Stratford City	Between Peckham Bus Station and Stratford City	The route is not affected through the City	Plans to extend route 388 to Peckham would help to mitigate the proposed withdrawal of route 78 As such, the number of times customers would need to change between buses in the future would be limited Extending route 388 from London Bridge to Tower Bridge Road, City Hall would retain a same stop interchange between Tooley Street and Shoreditch for journey links lost on route 47 if it were to no longer run to Shoreditch

Table 3 Proposed Changes to Night Bus Services All services running through the city, which are changing, and note on whether the City part of the route is altered. **Proposed Route** Route Current City route impact **TfL Comments** Route The route is not affected through N15 Between Oxford Circus We propose to re-route the N15 (as well as the Between Oxford Circus and Romford the City. No change to the service, day service on route 15) in this way to make and Romford the service will be part of interchanging with other services at Aldgate passenger transfers onto the N15 bus station simpler This is a minor proposal and N26 from the N507 as the N11 designed to assist customers when changing is proposed to be removed. bus Between Victoria and This proposal would provide new journey N26 Between The route is not affected through Charing Cross the City. Proposed route extension opportunities and enable us to use our Chingford west from Charing Cross to and Chingford resources more efficiently Victoria. N133 The route does change through the Between This would simplify the night bus network by Between St Liverpool Bartholomew's Hospital City. Mirrors the day service ensuring that the night bus route mirrors it's Street and and Morden day route equivalent in central London Morden N135 N242 (New Between New Oxford The route is not affected through It is proposed to withdraw the day service on the City. Replaces and renamed route 242 and partially replace it with route Oxford Street Street and Homerton 135. Renumbering the night service would towards Hospital the N242 night service keep the network as easy as possible for Homerton Hospital) customers to understand Between Parliament Hill The route is not affected through This proposal is intended to simplify the night N205 Between the City. Destination change bus network and better match bus capacity Paddington and Stratford and Stratford with customer demand

Committees:	Dates:
Operational Property & Projects Sub [for decision]	20 July 2022
Port Health & Environmental Services Committee [for Decision]	22 July 2022
Subject:	Gateway 1-5
Cemetery Excavator Report	Authority to
	Start Work
Unique Project Identifier:	Light
PV Project ID 12357	
Report of:	For Decision
Environment Department	
Choose an item.	
Report Author:	
Gary Burks	

**Public** 

### Recommendations

1. Approval track, next steps and requested decisions

**Project Description:** The City of London Cemetery seeks permission to replace an aging JCB CX Midi excavator. The proposed replacement is a JCB 3CX excavator which is the most suitable vehicle for the range of work carried out at the cemetery.

Next Gateway: Gateway 6 Outcome Report

### **Next Steps:**

If approval for this purchase is granted the next steps are to go to market with the assistance of the procurement team, procure the vehicle and receive delivery at the earliest convenient time. Funding for the vehicle has been agreed and will come from the cemetery and crematorium reserve fund.

The Vehicle purchase has been agreed by the Transport Coordinating Group

### **Requested Decisions:**

- 1. That budget of £90,000 is approved for the purchase of this vehicle in order to reach the next Gateway.
- 2. Note the project budget of £90,000 (excluding risk);
- 3. Note the total estimated cost of the project is currently at £90,000 (excluding risk);
- 4. That no Costed Risk Provision is approved due to the fact that this is a straightforward vehicle purchase.
- 5. That option 1, the purchase of a JCB 3CX Compact is approved.

2. Budget				
	Item	Reason	Funds/ Source of Funding	Cost (£)
	JCB 3CX Compact Excavator	Grave Digging and other maintenance activities at the City of London Cemetery	Local Risk Budget from Cemetery Reserve Fund	£90,000
	Total			£90,000
3. Governance arrangements	There is no Costed Risk Provision requested for this Gateway: as this is straightforward vehicle purchase of a vehicle.  • <u>Select</u> Service Committee responsible  (Port Health and Environmental Services Committee)			
	Name of Senior Responsible Officer and their role     (Juliemma McLoughlin Executive Director,     Executive Director, Environment Department)			
	<ul> <li><u>Select</u> whether a project board is appropriate. This is a simple procurement exercise, therefore there is no need for a project board.</li> </ul>			
	Guidance on arrangements c	project board an be found in the		•
4. Progress reporting	project changes	s to be provided v will be sought by rojects Sub Comr	exception via	•

### **Project Summary**

5. Context	1. The Cemetery and Crematorium carries out approximately 800 burials each year and almost all of these graves are excavated by machine.	
	2. All new lawn graves are dug using an excavator (JCB) and the last two years of pandemic have required it to carry out a	

	more significant workload, reducing the life expectancy of the vehicle slightly.
	3. The JCB is now eight years old, is becoming unreliable, the model is now obsolete, and parts are now becoming difficult to purchase and it now the appropriate time to replace this vital piece of cemetery equipment.
6. Brief description of project	1. The Project is a straightforward procurement exercise that will be carried out by the City's procurement team. The Cost of the purchase means that the gateway process is required.
	2. The project is being brought forward at this time as the replacement is necessary for the smooth running of the service.
7. Consequences if project not approved	1. If this project/purchase is not approved the cemetery and crematorium would be at risk of not being able to excavate graves for burial in the very short term if/when the current machine fails, and for the negative publicity and reputation that this would create.
	2. In the longer term the lack of a reliable excavator would mean a reliance on a hired vehicle and the costs that this would involve. Without this, all income from the sale of new graves and burials (£2.9M last year) would ultimately be at risk.
8. SMART project objectives	1. This Project is required to achieve the timely purchase of a suitable excavator for the City of London Cemetery to ensure that we continue to meet the needs of the bereaved in providing burial provision.
	2. The purchase needs to meet CoL procurement requirements including value for money.
	3. The purchase needs to be made by September 2022 and the vehicle in place as soon as is practical after that.
	4. The new vehicle needs to be as suitable but more efficient and reliable than the 8-year-old outgoing vehicle.
9. Key Benefits	The purchase of this vehicle will ensure a reliable burial service to the bereaved, bring in significant income each year, be more fuel efficient than and produce less emissions than the vehicle it replaces.
10. Project category	3b. Income generating
11. Project priority	A. Essential

12. Notable	None
exclusions	

### **Options Appraisal**

13. Overview of options	Sadly, there are very few vehicles of the size and with the specifications required on the market and the only real option is the JCB 3CX Compact ( <b>Option 1</b> )	
	We have included a Volvo backhoe digger ( <b>Option 2</b> ) for comparison purposes, but it is too large and is therefore less versatile than the JCB and not recommended.	
	We have also listed the option to do nothing ( <b>Option 3</b> ) but again, this is not really an option as we aim to continue providing burial services at the cemetery and the vehicle is required.	
14. Risk	Overall project risk: Low	
	The only real risk is if we cannot or do not purchase a new vehicle. The proposed vehicle replaces one that is at the end of its working life and it is therefore prudent to replace it now. The proposed replacement is a very similar to the existing vehicle (although more efficient and modern, with better emissions).	
	For this reason, a risk register has not been included in this report.	
	Further information available within the Options Appraisal.	

### **Resource Implications**

15. Total estimated	For recommended option  Total estimated cost (excluding risk): £90,000.			
cost				
	<b>Total estimated cost (including risk):</b> £90,000 as there is no risk attached to the recommended option			
16. Funding strategy	Is the funding confirmed:			
	All funding fully guaranteed   Internal - Funded wholly b City's own resource		lly by	
	Recommended option			
	Funds/Sources of Funding Cost (£)			
	From Cemetery Reserve fund 90,000			

Total £90,000			
Total £90,000			
Total £90,000			
	Total	£90,000	

### **Appendices**

Appendix 1	Project Briefing
Appendix 2	PT1 Procurement Form

### **Contact**

Report Author	Gary Burks
Email Address	Gary.burks@cityoflondon.gov.uk
Telephone Number	

Options appraisal table.

Delete option numbers as appropriate

		Option 1	Option 2	Option 3
1.	Design Summary	Purchase a new JCB 3 CX Compact Plus with 12' extending dipper.	Purchase a BL61B Backhoe excavator (the only similar sized vehicle available at present).	Do not purchase a new excavator
2.	Scope and exclusions	Purchase new JCB Excavator as above though the City's procurement team.  When new Vehicle is on site, sell off the old JCB using the City's recognised auctioneers and return moneys from the sale to the reserve fund, as agreed by PHES Committee	Purchase the Volvo BL61B Excavator through the City's Procurement Team.  When new Vehicle is on site, sell off the old JCB using the City's recognised auctioneers and return moneys from the sale to the reserve fund, as agreed by PHES Committee	Do Nothing.  However, the old vehicle will start to fail and the cemetery will not be able to maintain burial provision and the other work that this versatile vehicle completes unless we can find a plant hire company with a suitable vehicle in stock at short notice.
Pro	oject Planning			
3.	Programme and key dates	This is a simple purchase and once agreed the procurement team with seek value for money and follow all City processes for the purchase. Only then will we know that waiting time for delivery	This is a simple purchase and once agreed the procurement team with seek value for money and follow all City processes for the purchase. Only then will we know that waiting time for delivery	As this option is to do nothing there is no programme.

		Option 1	Option 2	Option 3
4.	Delivery Team	Cemetery Superintendent and Procurement Team	Cemetery Superintendent and Procurement Team	No delivery team required
5.	Risk implications	Overall project option risk: Low as it is a straightforward procurement. The risk level is based on this option being approved  This option has no real risks other than the time delays in procurement and delivery, however the current vehicle is still operational and being services by the cemetery in-house fitter.  Recommended	Overall project option risk: Medium  Not Recommended as the vehicle is too large and not an ideal match for the cemetery environment. The Volvo is of a similar cost but due to the larger size will not be as versatile as the JCB.  Not Recommended	Overall project option risk: High  Not Recommended
6.	Benefits	This vehicle is by far the best available, is the most versatile vehicle of its size on the market and our experience of previous models is that they are very reliable.	The power of the vehicle is a benefit.	None
7.	Disbenefits	Cost	The vehicle is longer, wider and heavier than the JCB and will be less versatile and manoeuvrable and would do more damage to the burial sites in wet conditions.	Doing nothing will not deal with the issue of us having an ageing excavator and we cannot operate without one.

		Option 1	Option 2	Option 3
			Also the cost is similar to the JCB which is an ideal machine.	
8.	Stakeholders and consultees	As this is a piece of operational equipment/vehicle we have not consulted stakeholders but have consulted staff.	As this is a piece of operational equipment/vehicle we have not consulted stakeholders but have consulted staff.	No consultation has taken place but there is clear evidence that the equipment/vehicle is required.
_	source plications			
9.	Total estimated cost	Total estimated cost (excluding risk):  Purchase Cost £90,000  Maintenance Costs £5,000 per year from local risk budget £50,000 for the life of the vehicle.  As this make of vehicle is known to us, we are quite confident of the maintenance costs  Total estimated cost: £140,000 for the lifetime of the ownership of the vehicle with an estimated residual value of £15,000 to £20,000 after the 10 years lifecycle has been completed.	Total estimated cost (excluding risk):  Purchase Cost £90,000  Maintenance Costs £5,000 per year from local risk budget £50,000 for the life of the vehicle.  As this make of vehicle is not known to us, we are not confident of the maintenance costs  Total estimated cost: £140,000 for the lifetime of the vehicle with an estimated residual value of £15,000 to £20,000	This option is to do nothing, therefore the outlay is zero but there is an obvious risk because we do not propose to cease grave digging activities.  The old vehicle will start to fail and the cots to the city will be reputational and monetary in hire costs and lost income when we are unable to provide burial services.

	Option 1	Option 2	Option 3
10. Funding strategy	The vehicle will be purchased outright using funds from the cemetery reserve fund	The vehicle will be purchased outright using funds from the cemetery reserve fund	There is not purchase cost using this option and all costs would fall within local risk budget
11. Estimated capital	Outright purchase cost £90,000	Outright purchase cost	There is no capital
value/return	Total new grave burial income per year £500,000+	£90,000  Total new grave burial income	investment with this option.
	Income for the life of the vehicle £5M+	per year £500,000+ Income for the life of the vehicle	
	Residual Value of vehicle at end of	£5M+	
	life £15,000.	Residual Value of vehicle at end of life £15,000.	
fuel costs but demonstrates the income generated using the vehicle and therefore the potential income that would be lost if it were not replaced.		This does not include staffing and fuel costs but demonstrates the income generated using the vehicle and therefore the potential income that would be lost if it were not replaced.	
12. Ongoing revenue implications	The maintenance costs are estimated at £5,000 per year based on previous models. This is in line with maintenance costs of the vehicle being replaced and can be met from existing local risk budgets.	The maintenance costs are estimated at £5,000 per year based on previous models  This is in line with maintenance costs of the vehicle being	Revenue implications are that the vehicle is used to dig graves for new burials and this function produces £500,000+ per year.

	Option 1	Option 2	Option 3
		replaced and can be met from existing local risk budgets.	This income is at risk if a new vehicle is not purchased.
13. Investment appraisal	This is a simple vehicle purchase of a machine that is critical to our grave digging operations  The investment appraisal is to purchase the recommended vehicle in order to protect income. The recommended option is tried and tested and the only real option available on the market and the income means that the vehicle will pay for itself within the first two years.	This is a simple vehicle purchase of a machine that is critical to our grave digging operations	This option (to do nothing) is not recommended as it puts an essential cemetery function at risk.
14. Affordability	Funding has been agreed by PHES Committee	Funding has been agreed by PHES Committee	This is a high risk option and not recommended
15. Procurement strategy/route to market	The procurement route has been agreed; To seek three quotations for the supply of the vehicle on an outright purchase basis.	The procurement route has been agreed	N/A
16. Legal implications	None	None	None

	Option 1	Option 2	Option 3	
17. Corporate property implications	None	None	None	
18. Traffic implications	None	None	None	
19. Sustainability and energy implications	and energy hybrid vehicles of this nature		N/A	
20. IS implications	none	none	none	
21. Equality Impact Assessment	an equality impact assessment will not be undertaken	an equality impact assessment will not be undertaken	an equality impact assessment will not be undertaken	
22. Data Protection Impact Assessment	None	None	None	
23. Recommendation	Recommended	Not recommended	Not recommended	

# **Project Briefing**

Project identifier			
[1a] Unique Project	12357	[1b] Departmental	GB/07-22
Identifier		Reference Number	
[2] Core Project Name	Cemetery & Crematorium Excavator Replacement		
[3] Programme Affiliation	NA- Standalone project		
(if applicable)			

Ownership	
[4] Chief Officer has signed	Juliemma McLoughlin
off on this document	0
[5] Senior Responsible	Gavin Stedman
Officer	
[6] Project Manager	Gary Burks

### **Description and purpose**

#### [7] Project Description

The City of London Cemetery & Crematorium wish to replace one large item of equipment, an aging JCB CX Midi digging machine. The proposed replacement vehicle is a JCB 3CX Compact digging machine, which is the closest equivalent, and best suited vehicle of this type available on the market.

## [8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?

- The JCB CX Midi is, in the opinion of the cemetery & crematorium management team and staff, the most appropriate choice for the tasks performed at the cemetery and is relied upon for the digging of approximately 400 new graves each year, and for various other tasks such as ground preparation and general site maintenance.
- The vehicle is essential for ensuring the continuity of burial provision at the cemetery & crematorium.
- Due to its age and heavier than usual use during the last two years, this plant vehicle is becoming unreliable and costly to maintain.
- Plant vehicle is approaching its useful life expectancy but saw excessive use during the Covid-19 pandemic and is in need of replacement.

### [9] What is the link to the City of London Corporate plan outcomes?

- [4] Communities are cohesive and have suitable housing and facilities.
- [9] Our spaces are secure, resilient and well-maintained.

#### [10] What is the link to the departmental business plan objectives?

Open Spaces Business Plan aim 12. *Our spaces are secure, resilient and well- maintained.* This vehicle is not only used to provide a burial facility for the bereaved of East London, but also to ensure the cemetery & crematorium is maintained to the highest standards for the benefit of all stakeholders.

[11] Note all which app	ly:				
Officer:	Υ	Member:	N	Corporate:	Ν
Project developed from Officer initiation		Project developed from Member initiation		Project developed as a large scale Corporate initiative	
Mandatory:	N	Sustainability:	Υ	Improvement:	N

Compliance with	Essential for business	New opportunity/ idea
legislation, policy and	continuity	that leads to
audit		improvement

#### **Project Benchmarking:**

### [12] What are the top 3 measures of success which will indicate that the project has achieved its aims?

- <These should be impacts of the activity to complete the aim/objective, rather than 'finishes on time and on budget'>>
- 1) Replacement equipment/vehicle sourced in collaboration with City Procurement and the Transport Co-ordinating Group.
- 2) Vehicle ordered, delivered and put into service with no interruption to burial provision.
- 3) Reliability is improved, and maintenance costs are reduced.

# [13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the 'delivery' phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)

Reduced number of breakdowns and maintenance costs. Breakdown and repair costs recorded manually, via CBIS in the form of purchase orders and using the Key2 system.

### [14] What is the expected delivery cost of this project (range values)[£]?

Lower Range estimate: £70,500 + VAT - £80,000 + VAT Upper Range estimate: £80,000 + VAT - £90,000 + VAT

### [15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:

Up to five years servicing costs and repairs estimated at £6,000.

### [16] What are the expected sources of funding for this project?

Local Risk Budget - from Cemetery Reserve fund (agreed by PHES Committee on the 24 May 2022

### [17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?

Lower Range estimate: start – end date 01/12/22 – 30/03/23 Upper Range estimate: start – end date 01/04/23 – 01/08/23 <Critical deadline(s):> Place order with Supplier by 01/08/22

#### **Project Impact:**

[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?

#### No

### [19] Who has been actively consulted to develop this project to this stage?

<(Add additional internal or external stakeholders where required) >

Transport Co-Ordinating	Ben Milligan
Group:	
Chamberlains:	Officer Name: Simon Owens
Finance	
Chamberlains:	Officer Name: Kayleigh Rippe
Procurement	
IT	N/A
HR	N/A
Communications	N/A
Corporate Property	N/A

External	JCB UK for specification
[20] Is this project being	delivered internally on behalf of another department? If not ignore this
question. If so:	
	lient supplier departments.
	fficer responsible for the designing of the project?
	partment will take over the day-to-day responsibility for the project,
when will this occ	ur in its design and delivery?
Client	Department:
Supplier	Department:
Supplier	Department:
Project Design Manager	Department:
Design/Delivery handover	Gateway stage:
to Supplier	<before project="" proposal="">, <post project="" proposal="">, <post options<="" td=""></post></post></before>
	Appraisal>, <post design="" detailed="">, <post authority="" start="" to="" work=""></post></post>

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# PT1 – Options Report/Specification for goods/services or works between £50,000 & £100,000 (goods and services) / £400,000 (works)

Please complete all relevant fields.

Summary of Goods, Services or works

Carrinary or Coods, Cervices or Works	
Description of your requirement Insert a description of what you want to buy  If the specification is set out in a separate document, please state 'See Attached'.	Excavator with Identical Spec to JCB 3XC Compact Plus
Pricing type	Lump Sum
Technical Requirements Please refer to guidance notes	As per specification provided
Have you considered health and safety within the Technical Requirements?	Yes No No
Gateway Approval required	Yes ⊠ No □
Location Insert address	The City of London Cemetery and Crematorium Aldersbrook Road E12 5DQ
Details for site visit (if required) If applicable insert date and contact details for site visit	Not necessary
Has anyone external to City of London been involved in the preparation of this specification?	Yes ☐ No ⊠
Will this project require the supplier to process personal data? Please see glossary for more information on what constitutes personal data	Yes ☐ No ☒ If yes, have you completed a Data Protection Impact Assessment?  Also have you included the roles and responsibilities for processing personal data within your project specification? For more information visit Designing Specifications under GDPR.  A G1 (Data Processing Authorisation) form will also need to be to be included with the terms and conditions. Please complete and return with your PT1/2 form.

### **Timescales**

Services/Works	Start Date: End date:
Goods	Delivery date: December 2022

**Type of Purchase** 

<u> </u>	
Type of purchase	One-off
Budget Estimate	£85,000 - £90,000
Approved budget?	Yes ⊠ No □

### **Evaluation Questions**

Questions used as part of the Quality/Technical part of the quote exercise. These should relate to the requirements in your specification. Standard weighting is 60% Quality and 40% Price unless otherwise expressed.

Questions	Scoring (to add up to 100%)
Q1. Meet Specification	Q1. 15%
Q2. Supply to meet delivery date	Q2. 15%
Q3. Cost	Q3. 60%
Q4. Responsible Procurement – The Procurement Operations team can help you develop this question. It must be relevant and proportionate to what you are buying.	Q4. 10%

### **Identified Suppliers**

If this project will require the supplier to deliver two or more hours of work for the City, we must ensure the supplier will pay London Living Wage during the quote process. This is in accordance with the updated CoL London Living Wage Policy 2018.

The London Living Wage Foundation provides a list of companies who pay living wage. You can check your nominated suppliers on their database:

https://www.livingwage.org.uk/accredited-living-wage-employers

\*Your nominated suppliers do not have to be on this list but any supplier who does not commit to paying living wage as part of the quote process will be disqualified. \*

Supplier Name	Reason for selection	On CBIS	Local/SME
Greenshields JCB	Used before		
Tuckwells	Used Before		
SCOT JCB	Google Search		

**Requestor Comments** 

Requestor	Gary Burks
Department	Environment
Comments	

**Route to Market Approval** 

City Procurement Officer	
Route to Market Agreed	
Comments	

### **Process steps:**

Action	Timescale	Procurement Activities	Officer Activities
City Procurement receives	3 working days	Allocation to buyer	Respond to Buyer
an approved requisition with		Validation or creation of supplier list	queries; agree quote
completed specification		Creation of project on	documentation
attached.		CapitalESourcing	
		Contact suppliers	
Request for quotation – price	Minimum of 5	Issue documents	Respond to queries
only	working days	Manage queries from suppliers	
		Provide tender summary	
		Update officer	
Request for quotation –	Minimum of 10	As above	Evaluate project
project specific questions	working days		specific questions.
Request for quotation – non	Additional 5	Manage clarification process	Support clarification
compliant response	working days		process
Contract execution	Additional 5	Co-ordinate signatures	
	working days		
Post-tender administration	Within 3 days of	Convert requisition to PO	
	completion	Notify successful and unsuccessful	
		suppliers	
		Close project on capitalEsourcing	
Contract published	Contract	Contract details published on CoL	Goods receipt
	Signature	Contract Register and Contracts	
		Finder	

Committee(s): Port Health and Environmental Services	Dated: 22 07 2022
Subject: Revenue Outturn 2021/22	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	n/a
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	n/a
What is the source of Funding?	n/a
Has this Funding Source been agreed with the Chamberlain's Department?	n/a
Report of: Chamberlain Executive Director Environment	For Information
Report author: Jenny Pitcairn, Chamberlain's Department	

### Summary

This report compares the revenue outturn for the services overseen by your Committee in 2021/22 with the final budget for the year. Overall total net expenditure for the year was £13.43m, whereas the total agreed budget was £16.717m, representing an underspend of £3.287m as set out below:

Summary Comparison of 2020/21 Revenue Outturn with Final Budget				udget		
	Original Final Revenue Better/ Budget Budget Outturn (Worse) £000 £000 £000					
Direct Net Expenditure Environment City Surveyor (including Cyclical Works Programme)	(7,430) (840)	(8,870) (986)	(5,993) (838)	2,877 148		
Total Direct Net Expenditure	(8,270) (9,856) (6,831) 3,025					
Capital and Support Services	(6,433)	(6,861)	(6,599)	262		
Overall Total	(14,703)	(16,717)	(13,430)	3,287		

The Executive Director Environment submitted a request to carry forward underspendings, and these have been considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of Resource Allocation Sub Committee. Carry-forwards totalling £353,000 have been agreed in relation to the work of this Committee.

#### Recommendation

### Members are asked to:

• Note the report and the carry forward of local risk underspending to 2022/23.

### **Main Report**

### **Revenue Outturn for 2021/22**

 Actual net expenditure for your Committee's services during 2021/22 totalled £13.43m, an underspend of £3.287m compared to the final budget of £16.717m. A summary comparison with the final budget for the year is tabulated below. In this and subsequent tables, figures in brackets indicated expenditure, increases in expenditure or decreases in income.

Summary Comparison of 2020/21 Revenue Outturn with Final Budget					
	Variation				
	Original	Final	Revenue	Better/	
	Budget	Budget	Outturn	(Worse)	
	£000	£000	£000	£000	
Local Risk					
Environment	(7,422)	(7,737)	(6,679)	1,058	
City Surveyor	(372)	(347)	(332)	15	
Total Local Risk	(7,794)	(8,084)	(7,011)	1,073	
Central Risk					
Environment	(8)	(1,133)	686	1,819	
Total Central Risk	(8)	(1,133)	686	1,819	
Cyclical Works Programme	(468)	(639)	(506)	133	
Capital and Support Services	(6,433)	(6,861)	(6,599)	262	
Overall Total	(14,703)	(16,717)	(13,430)	3,287	

- 2. The most significant local risk variations comprise:
  - Environment, £1.058m underspend:
    - a reduction in employee costs, mainly from vacancies, £1.093m
    - a reduction in transport related costs, most significantly in car allowances as a consequence of staff vacancies, £246,000;
    - an increase in grant funding and other contributions, mainly for Port Health Brexit preparations and sampling, £706,000
    - an increase in income from:
      - o Construction / Deconstruction Levy, £201,000;
      - Animal Health Services, £178,000
      - o Port Health, £1.243m
      - o Cemetery & Crematorium, £842,000
      - o Commercial waste, £99,000
      - Other services, £59,000

- a net increase in transfers to reserves for Port Health (£1.913m) and Cemetery & Crematorium (£490,000)
- an overspend of (£1.397m) against contingencies, which represented the savings target for the Committee to be met by reductions on individual budget lines.
- 3. The underspend on central risk is primarily due to receipt of central government reimbursement for costs of the Fishmonger's Hall inquest in excess of the budgeted contingency allocation. The overall cost of the inquest was neutral for the City Corporation.
- 4. The £133,00 underspend on the Cyclical Works Programme is primarily due to a number of projects at the Cemetery & Crematorium that whilst started in 2021/22 will now compete in 2022/23 as reported to and approved by Operational Property and Project Sub Committee in May.
- 5. The £262,000 underspend on capital and support services is due primarily to a reduction in the cost of Walbrook Wharf depot recharged from Finance Committee (£288,000 underspend).
- 6. Appendix 1 provides a more detailed comparison of the local risk outturn against the final budget, including explanation of significant variations. Appendix 2 shows the gross local risk expenditure and income against budget for each Division of Service.
- 7. Appendix 3 shows the movement from the 2021/22 original budget to the final budget.

### **Local Risk Carry Forward to 2022/23**

- 8. The Executive Director Environment has a local risk underspending of £1.058m on the activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £461,000 on activities overseen by other Committees. The Director requested that her maximum eligible underspend of £500,000 be carried forward, of which £353,000 relates to activities overseen by your Committee for the following purposes:
  - £202,000 to increase kennel capacity at Heathrow Animal Reception Centre:
  - £121,000 towards the ongoing impact of 2021/22 inflation uplift to the street cleansing contract;
  - £30,000 for deep cleaning of severely stained bus stops.
- 9. Carry-forward requests were considered by the Chamberlain in consultation with the Chairman and Deputy Chairman of Resource Allocation Sub Committee, and the sums listed in paragraph 8 have all been approved.

### **Corporate & Strategic Implications**

Strategic implications – none.

Financial implications – none.

Resource implications – none.

Legal implications – none.

Risk implications – none.

Equalities implications – none.

Climate implications – none.

Security implications - none.

### **Appendices**

- Appendix 1 Port Health and Environmental Services Committee Comparison of 2021/22 Local Risk Revenue Outturn with Final Budget
- Appendix 2 Port Health and Environmental Services Committee Analysis of 2021/22 Local Risk Revenue Outturn by Service
- Appendix 3 Port Health and Environmental Services Committee Analysis of Movements 2021/22 Original Budget to Final Budget

### **Jenny Pitcairn**

Chamberlain's Department

T: 020 7332 1389

E: jenny.pitcairn@cityoflondon.gov.uk

### Port Health and Environmental Services Committee Comparison of 2021/22 Local Risk Revenue Outturn with Final Budget

	Original Budget	Final Budget	Revenue Outturn	Variation Better/ (Worse)	
	£000	£000	£000	£000	
LOCAL RISK Environment					Reasons
City Fund Public Conveniences	(507)	(502)	(418)	84	1
Waste Collection	(1,960)	(2,012)	(1,782)	230	2
Street Cleansing	(4,402)	(4,532)	(4,433)	99	3
Waste Disposal	(924)	(926)	(788)	138	4
Transport Organisation	(264)	(265)	(268)	(3)	
Cleansing Services Management	657	626	(405)	(1,031)	5
Coroner	(293)	(293)	(313)	(20)	
City Environmental Health	(1,907)	(1,912)	(1,675)	237	6
Animal Health Services	1,477	1,425	1,937	512	7
Trading Standards	(360)	(362)	(485)	(123)	8
Port & Launches	(824)	(844)	(563)	281	9
Cemetery & Crematorium	1,885	1,860	2,514	654	_ 10
Total Environment City Fund	(7,422)	(7,737)	(6,679)	(1,058)	_
City Surveyor	(372)	(347)	(332)	15	<del>-</del>
TOTAL LOCAL RISK	(7,794)	(8,084)	(7,011)	1,073	_ _

### **Reasons for Significant Variations**

Note that only variances of at least £50,000 for a service are explained below.

- Public Conveniences this underspend is mainly due to a reduction of £49,000 in costs of premises business rates, a reduction in payments for the Community Toilet Scheme due to the ongoing impact of COVID-19, and an increase of £19,000 in income from barrier conveniences, partly offset by savings to be applied of £65,000.
- 2. **Waste Collection** this underspend is primarily due to:
  - an increase of £109,000 in commercial waste royalty income due to increasing trade as part of the recovery from COVID-19;
  - a reduction of £42,000 in transport costs due to planned vehicle maintenance work that could not be completed;
  - a reduction of £78,000 in employee costs as a result of vacancies.
- 3. **Street Cleansing** this underspend is primarily due to:
  - a reduction of £70,000 in employee costs as a result of vacancies;
  - a reduction of £78,000 in equipment costs due mainly to reduced requirements for bin replacement;
  - an increase of £33,000 in income for third-party funded cleansing;
  - an increase of £140,000 in contract costs due to inflation together with third-party funded cleansing.
- 4. **Waste Disposal** this underspend is mainly due to:
  - a decrease of £67,000 in waste disposal contract costs due to lower than anticipated throughput;
  - an increase of £59,000 in income for third party waste disposal and royalties.
- 5. Cleansing Services Management this overspend is primarily due to budgeted savings for the Committee of £1.055m which were held here as a contingency.
- 6. **City Environmental Health** this underspend is primarily due to an increase of £201,000 in income from the Construction / Deconstruction Levy.
- 7. **Animal Health Services** this underspend is primarily due to:
  - a reduction in employee costs of £239,000 due to vacancies;
  - an increase in income of £178,000.
- 8. **Trading Standards** this overspend is mainly due to legal costs for a complex prosecution.
- 9. **Port & Launches** this underspend is primarily due to:
  - a net increase in transfers to reserves of £1.913m;
  - a decrease in employee costs of £322,000 due to vacancies;
  - additional grant funding for sampling of £312,000
  - additional grant funding for Brexit preparations of £295,000

• additional income of £1.243m mainly due to an increase in throughput

### 10. **Cemetery & Crematorium** – this underspend is primarily due to:

- additional income of £0.842m from cremations, burials, sales of graves, and memorial dedications as a result of higher than anticipated sales
- a reduction of £32,000 in transport costs, and a reduction of £25,000 in equipment and materials costs, both mainly due to delays in receiving new equipment;
- a reduction of £194,000 in employee costs as a result of vacancies and flexible retirements;
- an increase in transfers to reserves of £490,000.

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# Port Health and Environmental Services Committee Analysis of 2021/22 Local Risk Revenue Outturn by Service

Facility
Environment Public Conveniences
Waste Collection
Street Cleansing
Waste Disposal
Transport Organisation
Cleansing Management
Coroner
City Environmental Health
_Animal Health Services
rading Standards
Port & Launches
©Cemetery & Crematorium
ফুtal Open Spaces
City Surveyor
Public Conveniences
Street Cleansing
Animal Health Services
Port & Launches
Cemetery & Crematorium
Total City Surveyor
TOTAL PORT HEALTH & ENV SRV COMMITTEE

Final Budget				
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		
(547) (2,374) (5,058) (1,684) (331) 626 (293) (2,411) (3,237) (362) (5,261) (3,437)	45 362 526 758 66 0 499 4,662 0 4,417 5,297	(502) (2,012) (4,532) (926) (265) 626 (293) (1,912) 1,425 (362) (844) 1,860		
(24,369)	16,632	(7,737)		
(18) 0 (103) (24) (202) (347)	0 0 0 0 0	(18) 0 (103) (24) (202) (347)		
(24,716)	16,632	(8,084)		

Revenue Outturn				
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		
(482)	64	(418)		
(2,263)	481	(1,782)		
(4,996)	563	(4,433)		
(1,605)	817	(788)		
(334)	66	(268)		
(405)	0	(405)		
(313)	0	(313)		
(2,387)	712	(1,675)		
(2,903)	4,840	1,937		
(504)	19	(485)		
(6,759)	6,196	(563)		
(3,619)	6,133	2,514		
(26,570)	19,891	(6,679)		
(17)	0	(17)		
(1)	0	(1)		
(117)	0	(117)		
(31)	0	(31)		
(166)	0	(166)		
(332)	0	(332)		
(26,902)	19,891	(7,011)		

Variance	
Better /	
(Worse)	
£'000	
2 000	
84	
230	
99	
138	
(3)	
(1,031)	
(20) 237	
512	
(123)	
281	
654	
1,058	
,	
1 (1)	
(1) (14)	
(7)	
36	
15	
1,073	

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# Port Health and Environmental Services Committee Analysis of Movements 2021/22 Original Budget to Final Budget

	£000
Original Local Risk Budget (incl Cyclical Works Programme)	(8,262)
Adjustments:	
Carry-forwards from 2020/21	(540)
Central funding of apprentice posts towards the corporate target	(75)
Central funding of pay award for grades A-C	(54)
Changes to phasing of Cyclical Works Programme	(171)
Reduction in City Surveyor's local risk repairs and maintenance costs	25
Allocation of departmental savings – virement to Planning & Transportation Committee	14
Allocation of Director's costs - virement from Open Spaces Committee	(8)
Allocation from central pot for COVID payments to staff	(2)
Transfer to capital for Lady Aileen launch engine replacement	350 <sup>°</sup>
project	
Final Local Risk Budget incl CWP	(8,723)
Original Central Risk Budget	(8)
Adjustments:	(0)
Priorities Investment Pot carry-forwards from 2020/21	(37)
Central funding of flexible retirement pension strain costs	(407)
Supplementary Revenue Project financing from capital	(47)
Allocation from Finance Committee contingency for Fishmonger's	(634)
Hall Inquest costs	(00.1)
Final Central Risk Budget	(1,133)
_	
Original Capital & Support Services Budget	(6,433)
Adjustments:	
Increase in central recharges	(304)
Reduction in recharges within fund	` 49
Increase in recharges between funds	(173)
Final Capital & Support Service Budget	(6,861)
TOTAL Original Approved Budget	(14,703)
Movement in Local Risk Budget incl CWP	(461)
Movement in Central Risk Budget	(1,125)
Movement in Capital & Support Services Budget	(428)
TOTAL Final Approved Budget	(16,717)

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# Agenda Item 12

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted



# Agenda Item 13

By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A of the Local Government Act 1972.

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## Agenda Item 14

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.









## Agenda Item 15

By virtue of paragraph(s) 3, 5, 7 of Part 1 of Schedule 12A of the Local Government Act 1972.









