

Committee(s) Planning & Transportation Committee	Dated: 22 February 2022
Subject: Business Plan 21/22 – Q3	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?	No
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: Executive Director, Environment Juliemma McLoughlin	For Information
Report author: Elisabeth Hannah	

Summary

This report sets out the progress made during Q3 of the 2021/22 Departmental Business Plan. This report continues to build on our new approach to share high level data, awards and results as infographics (Appendix A), you will find further details and additional information at Appendix 2.

At the end of December 2021, the Environment Department was £2.167m (24%) underspent against the local risk budget to date of £9.083m, over all the services managed by the Executive Director Environment within the Planning & Transportation Committee. Appendix B sets out the detailed position for the individual services covered by this department.

Overall the Executive Director Environment is currently forecasting a year end overspend of £34k (0.3%) for her City Fund and Bridge House Estate services.

Recommendation

Members are asked to:

- Note the report and appendices.

Main Report

Background

1. The 2020/21 Business Plan of the Department of the Built Environment was approved by this committee on 26 January 2021.

Current Position

2. Appendix A shows our Infographic approach to presenting departmental high-level data, awards and results. The work of the department continues to support City of London's Corporate Plan and key adopted strategies.
3. The end of Quarter3 20/21 monitoring position for the Department of Built Environment services within Planning & Transportation Committee is provided at Appendix B.

Key Updates

4. The Environment department TOM is undergoing staff consultation following approval at Establishment Committee, with staff consultation ending on February 27th and the final structure being implemented by April 4th, 2022.
5. P&T Committee in December agreed to pause the City Plan to enable further technical work on tall buildings, post Covid planning, climate action and to consider potential changes in national policy. We envisages City Plan being brought back to Committee in Oct 2022, with consultation from Dec 2022 and Examination in 2023.
6. Nine Year 1 projects underway incorporating SuDS, climate resilient planting and monitoring sensors into public realm sites across the City. Six additional sites identified and prioritised for Year 2 Awaiting Gateway 3-4 approval.
7. Public realm projects have been completed at Bernard Morgan House, Barts Close and the COVID-19 Phase 3 workstream inc. Asphalt Art. Implementation of projects at 2-6 Cannon Street and Mark Lane continue. A wide ranging public consultation exercise was completed for the Moor Lane project.
8. During Q3 there was an increase in requests for Con29 searches following the relaxing of Covid restrictions. We experienced several technical issues with the Con29 system which has slowed down the ability to respond. These technical issues have been addressed and adjustments to the computer system put in place which has resulted in a speeding up of response times. The Property Searches team comprises a single officer which has led to resilience issues, but additional support has now been put in place to cover for absences which should reduce any potential delay. Officers are working to further automate systems and build greater resilience into the system to ensure that response times can be brought back on target.

Transport Strategy Updates

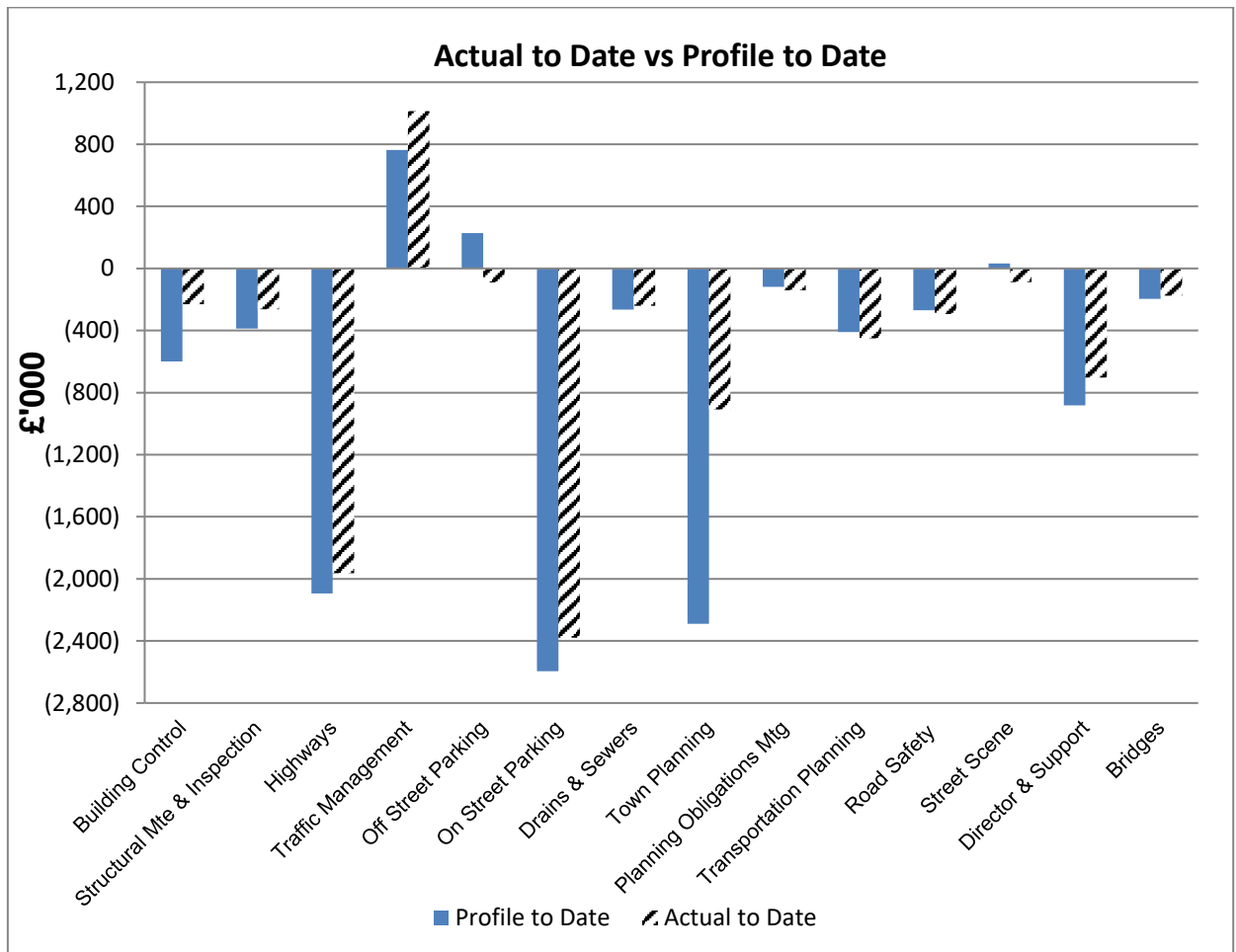
9. Following the decision being agreed at September's Planning & Transportation committee, the review period for the Transport Strategy has been extended to Spring 2023. Some progress has been made on some workstreams to feed into this with officer meetings and partnership coordinative with external groups. Further updates are detailed in the Q3 Transport Strategy update paper.

Staff Development

10. Prior to her retirement, Kay English received the British Empire Medal for her services to transport management in the City of London including during the Covid-19 pandemic.
11. Katie Lawman and Abi Strangwick, Level 3 Business Administration apprentices completed their apprenticeships with Distinctions. Both were successfully appointed into new roles with the department.
12. Assistant District Surveyor, Tim Gillooly, has been awarded the inaugural national Local Authority Building Control (LABC) Jim King Leadership Award in Building Control recognising his outstanding work with Building Control apprentices, trainees, and graduates across the industry.
13. Assistant District Surveyor, Mark Pundsack has been awarded the Scouts Medal of Merit for his volunteering.
14. Halle Sprott was runner up Apprentice of the Year award at the Celebrate Our People Awards held in the Guildhall in October.

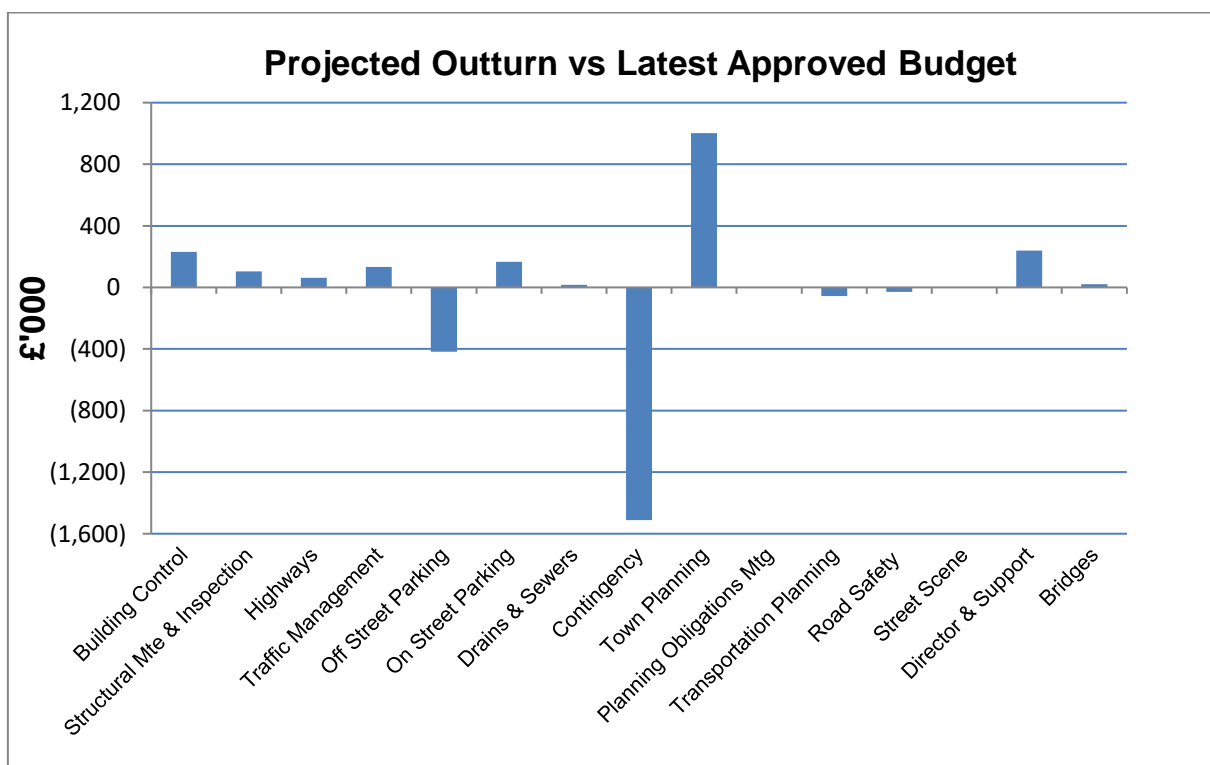
Detailed Finance Information

15. The end of December 2021 monitoring position for the Environment Department services within Planning & Transportation Committee is provided at Appendix B. This shows a net underspend to date for the Department of £2.167m (24%) against the overall local risk budget to date of £9.083m for 2021/22.
16. Overall the Executive Director Environment is currently forecasting a year end overspend position of £34k (0.3%) for her City Fund and Bridge House Estate services.



Notes:

1. Graph shows the actual local risk net position against the profiled budget to date for each Division.
2. A position above the baseline shows overall net income.
3. A position below the baseline shows overall net expenditure.
4. DBE total actual to date net exp of £6.916m is £2.167m under the profiled budget to date of £9.083m.



Notes:

1. Zero is the baseline latest approved budget for each Division of Service.
 2. Graph shows projected outturn position against the latest approved budget.
 3. A variance above the baseline is favourable ie either additional income or reduced expenditure.
 4. A variance below the baseline is unfavourable ie additional expenditure or reduced income.
 5. Overall the Department is forecasting an overspend of £34k at year end.
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17. The reasons for the significant budget variations are detailed in Appendix B, which sets out a detailed financial analysis of each individual Division of Service reporting to this Committee, for the services the Executive Director Environment manages.
 18. The better than budget position at the end of December 2021 is mainly due to staffing savings due to vacancies held throughout the Department, and additional income from Planning Application fees, Planning Performance Agreements, Building Regulation Fees and the Thames Tideway SLA.
 19. These underspends to date are partly offset by reductions in car parking income due to the ongoing impact of COVID-19, under recovery of staff costs recharged to capital projects due to reduced activity as a result of COVID-19 together with current staff vacancies within the Department, and increased variable On-Street Parking enforcement costs.
 20. The Executive Director of Environment anticipates that the underspends and overspends to date set out in the preceding paragraphs will largely continue to year end, but that the overall budget position will turn to a small overspend by year end due mainly to the 12% TOM savings still to be delivered.
 21. The projected overspend has reduced by £685k from the position reported at the end of September.

Appendices

- Appendix A – Infographic
- Appendix B – Finance Report

Background Papers

DBE Business Plan 2021/22
Transport Strategy Q3 Update

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