

Committee(s): Planning & Transportation Committee	Dated: 10 January 2023
Subject: Business Plans 2022/23: Progress Report (Period 2, August-November)	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	9, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
Report of: Juliemma McLoughlin, Executive Director, Environment	For Information
Report author: Joanne Hill, Environment Department	

Summary

This report provides an update on progress made during Period Two (August-November) 2022/23 against the High-Level Business Plan 2022/23 for the service areas of the Environment Department which fall within the remit of your Committee. Key performance information is provided within the covering report and at Appendix 1.

A budget monitoring update is included in the report, with details provided at Appendix 2.

Recommendation

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The 2022/23 High-Level Business Plan sets out the key aims, workstreams and key performance indicators (KPIs) of the services within the remit of your Committee for the year ahead.
2. To ensure your Committee is kept informed, an update on progress made against the High-Level Business Plan 2022/23 will be reported to you on a periodic (four-monthly) basis, along with current financial information. This approach allows Members to ask questions and have a timely input into areas of particular importance to them.

Current Position

3. This report provides an update on progress made against the 2022/23 High-Level Business Plan during Period Two (August-July 2022) by the following service areas of the Environment Department:
 - The Planning and Development Division, including the District Surveyor
 - The City Operations Division: Highways and Transportation services
4. Appendix 1 presents key performance information as infographics.
5. Updates on progress against key workstreams and other achievements during the period are summarised below:

a) **Climate Action Strategy**

- Climate Adaption Action Plans continue to be developed across the whole of the Environment Department. Several initiatives are progressing through the project Gateway Process, including 'Cool Streets and Greening'; 'Replanting and Relandscaping'; and 'Tree Planting'.
- In November, the 'Cubic Mile' project was successfully completed. This year-long research project was carried out in partnership with the British Geological Survey and the UK Climate Resilience Programme to better understand how underground space can be used to improve resilience to climate change. Further information is available [online](#) and findings will be shared in due course.
- The City of London won the Itron Innovator Award 2022 for the City-wide climate sensor network. Upon deployment, the sensors will monitor trends over the next 20 years to identify whether interventions, such as sustainable drainage systems (SuDS) and urban greening of "heat islands", are helping to avoid disruptive temperatures and flooding of the City's streets. Ongoing monitoring of street temperatures and soil moisture will help reduce the costs of maintenance and irrigation and provide real-time data to help evaluate which climate resilience interventions are the most effective in the face of severe weather patterns.
- Funding has been secured from Defra's Woodland Creation Accelerator Fund (£82000 over 2 years) and the GLA's Grow Back Greener fund (£40000 for tree planting works in Middlesex Street).

b) **Building Safety Act 2022**

This new legislation, which received royal assent in April 2022, will see the creation of a national Building Safety Regulator (BSR) with effect from October 2023. The City of London District Surveyor continues to collaborate

with other London Boroughs to formulate a Building Control hub for London to work with the BSR on High Risk Buildings (HRBs). A separate report on the Hub will be presented to this Committee.

Members of the Building Control Team are preparing for formal competency testing that will be a requirement under the new Act for every Building Control Surveyor (local authority and private) to be registered as a Competent Building Control Surveyor with the BSR.

c) Blackfriars Bridge

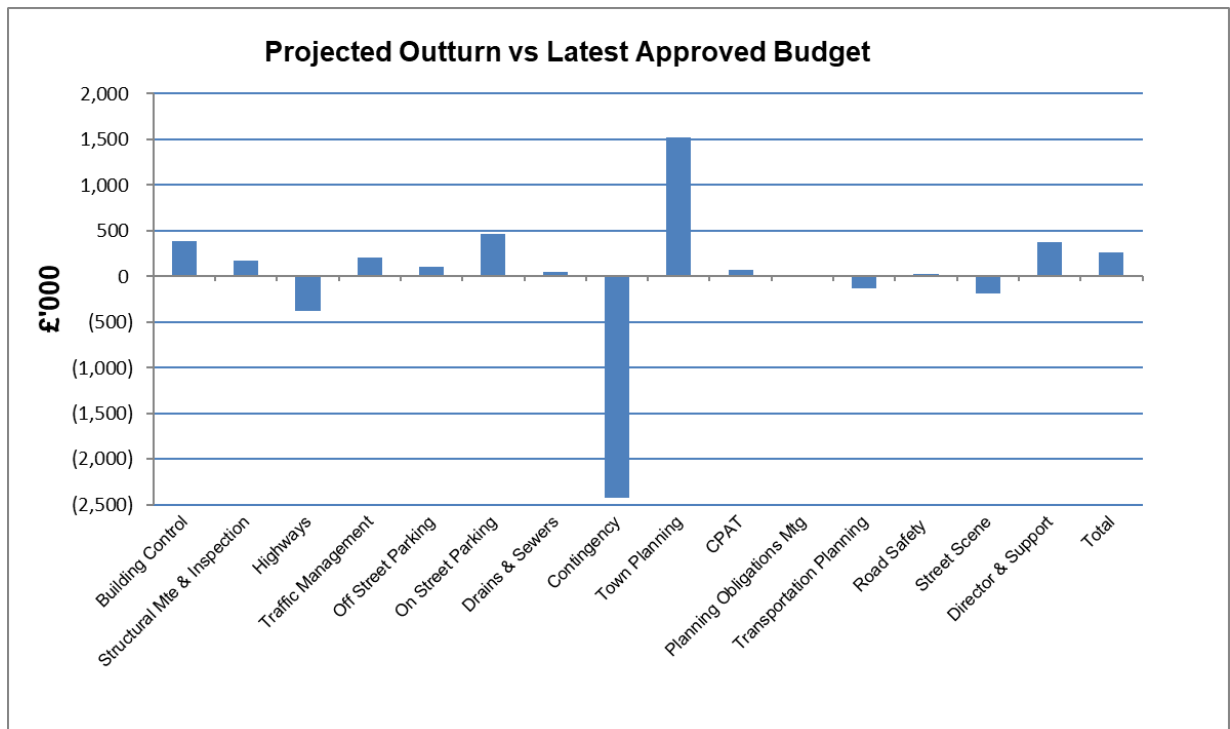
The Engineering Team, on behalf of Bridge House Estates, has continued to manage the major refurbishment works to Blackfriars Bridge. The works were recently covered in an article published in ['The Londonist'](#).

d) Transport Strategy

Detailed update reports on the Transport Strategy are presented to your Committee on a regular basis.

Financial information

6. The end of November 2022 monitoring position for the Environment Department shows a projected year end overspend of £50k overall, an improvement of £126k from the position reported at the end of August.
7. Within that overall total, the Executive Director is forecasting a projected year end underspend of £263k for her services reporting to the Planning and Transportation Committee, an improvement of £159k from the position reported at the end of August.
8. Appendix 2 sets out a more detailed financial analysis of each division of service relating to this Committee, including reasons for significant budget variations (generally those over £50k).



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 i.e., either additional income or reduced expenditure.
4. A variance below the baseline is unfavourable i.e., additional expenditure or reduced income.
5. Overall the Committee is forecasting an underspend of £263k at year end.

9. The projected underspend for this Committee is primarily due to:
 - Additional income from the Thames Tideway SLA, road closure fees, and planning activities.
 - Salary savings as a result of staff vacancies.
 - Contract cost savings resulting from the new car park management contract.
10. These underspends have been partly offset mainly by:
 - The Committee's share of departmental unidentified savings.
 - Increased costs of highways repairs and maintenance.
 - Sculpture in the City costs incurred in excess of sponsorship secured.
 - Reductions in income from car parking fees and staff costs recharged to capital projects.
11. The Executive Director is continuing to seek further opportunities to address the small remaining projected overspend for the Department.

Corporate & Strategic Implications

Strategic implications – The monitoring of key improvement objectives and performance measures links to the achievement of the aims and outcomes set out in the Corporate Plan 2018-23.

Financial implications – Financial implications are addressed within this report, with further detail included in the appendices.

Resource implications – None.

Legal implications – None.

Risk implications – Risks to achieving the objectives set out in the Business Plan of each service area are identified and managed in accordance with the City of London Risk Management Framework. Risk Registers are reported to this Committee on a regular basis.

Equalities implications – None.

Climate implications – None.

Security implications – None.

Appendices

Appendix 1 - Key performance information

Appendix 2 – Financial information

Contacts

Joanne Hill, Business Planning and Compliance Manager, Environment Department
E: joanne.hill@cityoflondon.gov.uk
T: 020 7332 1301

Financial information:

Jenny Pitcairn, Senior Accountant, Chamberlain's Department
E: jenny.pitcairn@cityoflondon.gov.uk
T: 020 7332 1389