

Committee(s): Planning and Transportation Committee	Dated: 3 October 2023
Subject: Business Plans 2023/24 Progress Report (Period 1, April-July 2023)	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: Bob Roberts, Interim Executive Director, Environment	For Information
Report author: Joanne Hill, Business Planning and Compliance Manager	

Summary

This report provides an update on progress made during Period One (April-July) 2023/24 against the High-Level Business Plan 2023/24 (Appendix 1) 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 2.

A budget monitoring update is included in the report, with details provided at Appendix 3.

Recommendation

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The 2023/24 High-Level Business Plan sets out the key 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 2023/24 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 2023/24 High-Level Business Plan during Period One (April-July 2023) 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.
5. Updates on progress against key workstreams and other achievements during the period are summarised below:

a) **Climate Action Strategy**

The Environment Department is responsible for delivering several workstreams within the Climate Action Strategy. Progress during Period One included:

- **Cool Streets and Greening** - Completion of the scheme at Bevis Marks; new location identification for tree planting during 2023/24; and, progression on the further project phases.
Mainstreaming Climate Resilience - Completion of the Climate Resilient Measures Catalogue 2.0; further work on the Environment Department Climate Adaption Action Plans; and, a horizon scanning review of Pests and Diseases.
Square Mile - Implementation of the Planning Advice Note on Carbon Optioneering Guidance, following approval at Planning and Transportation Committee in March. A draft of the Square Mile Local Area Energy Plan has been developed and will be presented to Policy and Resources Committee in September.

b) **Transport Strategy**

Progress made in delivering the Transport Strategy projects and initiatives included approval to retain pedestrian priority measures on Cheapside, Old Broad Street and Threadneedle Street. Construction is underway on King Street pavement widening. All Change at Bank delivery is ongoing. Bank restrictions are also ongoing, with the Court of Common Council agreeing in July to pause traffic modelling to focus on establishing the need for change.

A decision to not introduce a permanent zero emission restriction on Beech Street, but instead to work on a Healthy Neighbourhood Plan for the wider area, is being taken forward (in partnership with Islington). There has been ongoing engagement with industry, BIDs, TfL, and neighbouring boroughs on 'Last Mile' and consolidation.

c) **City of London Lighting Supplementary Planning Document (SPD)**

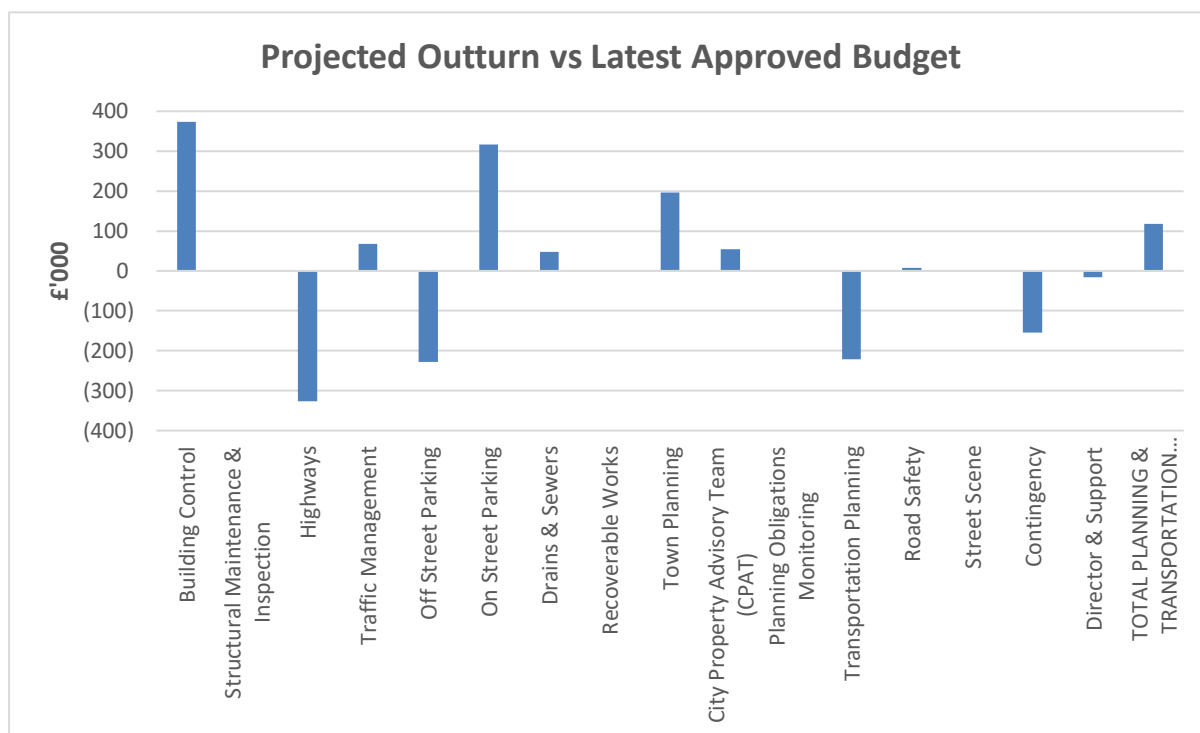
Your Committee has approved the City of London Lighting Supplementary Planning Document (SPD); this is due to be adopted in the coming weeks.

- d) **Support for maintaining the bridges**
The Engineering Team continues to support the Bridge House Estate's (BHE) primary function of maintaining the river crossings. This has been achieved through the ongoing management of the structural inspection programme and implementation of the 50-year plan for inspection and maintenance. The team is also responsible for major projects, such as the refurbishment of Blackfriars Bridge, and has protected BHE's interests through critical challenge of the implementation of other major projects, such as the Tideway Tunnel.
- e) **Traffic Orders Review**
Completed and reported to the Court of Common Council in April.
- f) **On and off-street parking tariffs and controls review**
The Kerbside Review is ongoing. A report including off-street parking tariff changes is due to be presented in the Autumn.
- g) **Infrastructure Strategy**
An Infrastructure Strategy for the City's long term utility requirements will go out for consultation in September and a Members' briefing has been arranged for October.
- h) **Sustainable Funding Strategy**
The On-street Parking Reserve (OSPR) funding bid process to readdress Cleansing and Highway revenue budgets is now in place.
- i) **Operational Property Review**
Bi-weekly meetings take place within the City Operations Division to review the operational property requirements.
- j) **Align BID strategic priorities**
Steering groups have been established and will report to the City BIDs Strategic Partnership Board in October.
- k) **Introduction of the Building Safety Act 2022**
Three staff training sessions have been completed. All surveyors are preparing for Competency validation and registration.
- l) **London HUB for Building Safety Regulator (BSR)**
Officers are working with Local Authority Building Control and the Building Safety Regulator to develop workflows for the HUB.
- m) **Provide building regulation approval services.**
An application for Clothworkers Hall is due in September 2023. Officers continue to work with other developers on their projects.

Financial information

- 6. The end of July 2023 monitoring position for the Environment Department shows a projected year end overspend of £2.005m overall.

7. Within that overall total, the Executive Director is forecasting a projected year end underspend of £118k for their services reporting to the Planning and Transportation Committee.
8. Appendix 3 sets out a more detailed financial analysis of each division of service relating to this Committee, including reasons for significant budget variations (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 £118k at year end.

9. The projected underspend for this Committee is primarily due to:
 - Additional income from Planning Performance Agreements and road closure fees.
 - Salary savings as a result of staff vacancies (net of vacancy factor).
 - Parking enforcement and car park management contract cost savings.
10. These underspends have been partly offset, by:
 - Increased energy costs.
 - Local Plan consultancy costs.
 - Reductions in income from car park rent and from staff costs recharged to capital projects.
11. The Executive Director is continuing to seek further opportunities to address the 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 – Delivery of the Climate Action Strategy is a key workstream for the Environment Department and an update on progress is provided within this report.

Security implications – None.

Appendices

Appendix 1 – High-level Business Plan 2023/24 (Planning and Transportation Committee)

Appendix 2 - Key performance information

Appendix 3 - Financial information

Contact

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