

<b>Committee(s):</b> Planning and Transportation Committee	<b>Dated:</b> 5 March 2024
<b>Subject:</b> High-level Business Plan 2023/24 Progress Report (Period 2, August – November 2023)	<b>Public</b>
<b>Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?</b>	9, 10, 11, 12
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>Report of:</b> Bob Roberts, Interim Executive Director, Environment	<b>For Information</b>
<b>Report author:</b> Joanne Hill, Business Planning and Compliance Manager	

### Summary

This report provides an update on progress made during Period Two 2023/24 (August-November) towards delivery of the high-level Business Plan 2023/24 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 Appendices 1 and 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 set 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 delivery of the high-level Business Plan 2023/24 is 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 Two (August-November 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

### **Key workstreams**

4. The high-level Business Plan set out the key workstreams that would be undertaken during 2023/24. Teams have made progress against these workstreams and a summary is provided at Appendix 1.

### **Key Performance Indicators**

5. Nine Key Performance Indicators were identified in the business plan. These measures are monitored to assess the performance of each service area in providing their statutory duties and progressing their key workstreams. Details of performance to the end of Period Two is provided at Appendix 2.

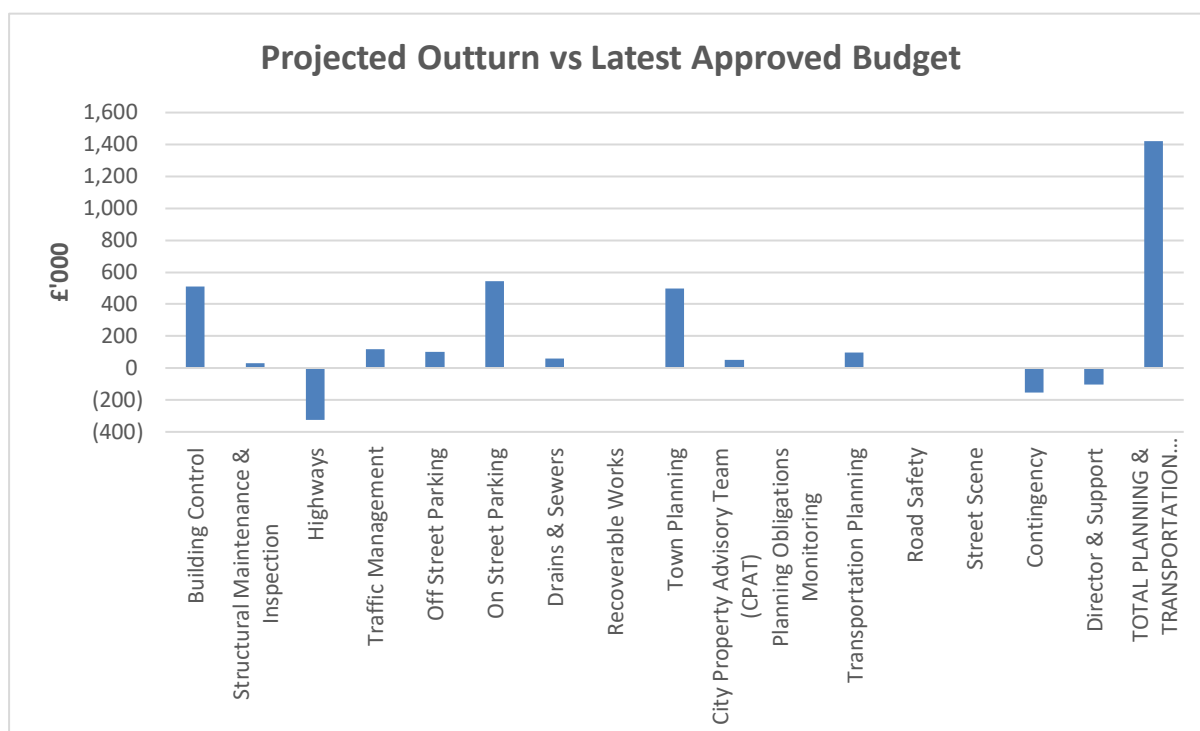
### **Awards**

6. During Period Two, Teams won recognition and awards for their work as follows:
  - The Highways Team was the winner in the category of 'Outstanding small cell technology in commercial use' in collaboration with its delivery partner, Freshwave, at the Small Cell Forum Industry Awards.
  - The Environmental Resilience Team's Cubic Mile project was Highly Commended in the London Urban Forest category at the London Tree and Woodland Awards.
  - The Policy and Projects Team won two awards for the City of London Street Accessibility Tool (CoLSAT):
    - the 'Best Practice in Diversity, Inclusivity and Accessibility Award' at the National Transport Awards, and
    - the 'Transport Accessibility Award' at the City Transport and Traffic Innovation Magazine (CiTTi) Awards.

### **Financial information**

7. The end of November 2023 monitoring position for the Environment Department shows a projected year end overspend of £540k overall.
8. Within that overall total, the Executive Director is forecasting a projected year end underspend of £1.422m for their services reporting to the Planning and Transportation Committee.

9. Appendix 3 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 £1.422m at year end.

10. The projected underspend for this Committee is primarily due to:

- Additional income from Planning Performance Agreements, Building Regulation fees 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.

11. These underspends have been partly offset mainly by:

- Increased Highways repairs and maintenance costs.
- Local Plan consultancy costs.
- Reductions in income from car park rent and from staff costs recharged to capital projects.

12. The Executive Director is continuing to seek further opportunities to address the projected overspend for the Department.

**Corporate and 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 – Progress against key workstreams

Appendix 2 - Progress against key performance indicators

Appendix 3 - Financial information

### **Background Papers**

‘Draft High-Level Business Plans 2023/24 – Environment Department’ (P&T Committee, 7 March 2023)

### **Contact**

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