

Committee(s)	Dated:
Natural Environment Board	11 July 2024
Subject: Environment Department high-level Business Plan 2023/24 – Progress Report (Year End, April 2023-March 2024)	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	<ul style="list-style-type: none"> • Diverse engaged communities • Vibrant thriving destination • Providing excellent services • Flourishing public spaces • Leading sustainable environment
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, Environment Department	

Summary

This report provides an update on progress made by the Natural Environment Division and City Gardens towards delivery of the Environment Department’s high-level Business Plan 2023/24.

The report summarises the progress that has been made against major workstreams and performance measures during 2023/24. An update on the financial position is provided in the separate Chamberlain’s Revenue Outturn Report also presented to this Committee.

Recommendation

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The Natural Environment Board (then the Open Spaces and City Gardens Committee) approved the Environment Department’s high-level Business Plan 2023/24 on 13 February 2023. The Business Plan set out the priority strategic workstreams and key performance indicators (KPIs) for the year ahead for the Natural Environment Division and City Gardens. The high-level Plan is supported by detailed charity, service and team work plans.
2. To ensure the Natural Environment Board is kept informed, progress made against the high-level Business Plan is reported every six months. This approach

allows Members to ask questions and have a timely input into areas of particular importance to them.

Current Position

Major workstreams

3. The high-level Business Plan set out the priority workstreams that would be undertaken during 2023/24. Throughout the year, Members have been kept informed of the progress of specific workstreams by way of regular Assistant Director Update reports and/or separate detailed reports. An overall summary of progress is presented at Appendix 1.

Performance Measures

4. Ten Key Performance Indicators were identified in the high-level Business Plan. These measures are monitored to assess performance against targets and the progression of key workstreams. Details of performance to the end of March 2024 is provided at Appendix 1.

Awards/Achievements

5. City Gardens: Friends of City Gardens achieved GLA Rewilding Funding for Bunhill Fields.
6. The Learning Team expanded work with new youth and community groups, including: Family Action UK; Wanderers of Colour; Transition Kentish Town; and City of London Early Help Team.
7. The Learning Team led a holiday learning project to extend the reach of City of London cultural opportunities to those who may not otherwise access them. Evaluation showed a 28% increase in feelings of confidence to explore our spaces.

Corporate & Strategic Implications

Strategic implications – The monitoring of key workstreams and performance measures links to the achievement of the aims and outcomes set out in the Corporate Plan.

Financial Implications – Financial implications are addressed in the separate Chamberlain's Revenue Outturn report.

Resource implications – Recruitment to vacant posts across the service areas continued throughout the year and is now progressing well.

Risk implications - Risks to achieving the objectives set out in the Business Plan are identified and managed in accordance with the City of London Risk Management

Framework. Risk Registers are reported to the Natural Environment Board and the Charity Management Committees quarterly.

Climate implications – The Climate Action Strategy is supported by a range of workstreams being undertaken by the Natural Environment Division and City Gardens. Progress against these is regularly reported to Members.

Charity implications - Many of the Natural Environment sites are registered charities. Any decisions must be taken in the best interests of the relevant charity.

Appendices

Appendix 1 – Progress against key workstreams

Appendix 2 – Progress against key performance indicators

Contact

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