

<b>Committee:</b> Port Health and Environmental Services Committee	<b>Dated:</b> 9 <sup>th</sup> July 2024
<b>Subject:</b> Business Plan 2023/24: Progress Report (Period Three: December 2023 – March 2024)	<b>Public</b>
<b>Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?</b>	<ul style="list-style-type: none"> <li>• Providing Excellent Services</li> <li>• Vibrant Thriving Destination</li> <li>• Leading Sustainable Environment</li> <li>• Dynamic Economic Growth</li> </ul>
<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 authors:</b> Joanne Hill, Environment Department	

### **Summary**

This report provides an update on progress made during Period Three (December - March 2024) 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, i.e.:

- The Cleansing Service
- Port Health and Public Protection

Financial information relating to this period is provided in the Chamberlain’s Revenue Outturn report which is presented separately to this Committee.

### **Recommendation(s)**

Members are asked to:

- Note the content of this report and its appendices.

### **Main Report**

#### **Background**

1. Your Committee is responsible for the following service areas of the Environment Department:
  - The Cleansing Service
  - Port Health and Public Protection

2. The 2023/24 high-level Business Plan was approved by your Committee in March 2023. The plan set out the priority workstreams and key performance indicators (KPIs) for the year ahead.
3. To ensure your Committee is kept informed, progress made against delivery of the high-level Business Plan is reported to you on a periodic (four-monthly) basis. This approach allows Members to ask questions and have a timely input into areas of particular importance to them.
4. Please note that the full, end of year financial position is detailed in the Chamberlain's Revenue Outturn presented separately to this Committee.

### **Current Position**

5. This report provides an update on progress made against the 2023/24 high-level Business Plan during Period Three (December 2023 - March 2024) by the following service areas of the Environment Department:
  - The Cleansing Service
  - Port Health and Public Protection

### **Key workstreams**

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

### **Key Performance Indicators**

7. 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 Three 2023/24, and full year results, are provided at Appendix 2.

### **Additional performance information**

8. Cleansing Service: Appendix 3 provides infographics summarising the performance Service along with some textual updates on their work.
9. Port Health and Public Protection: Appendix 4 comprises infographics which summarise the activity and performance of each team.

### **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 City of London's Corporate Plan..

**Financial implications** – Financial implications are addressed within the separate Chamberlain's Outturn report..

**Resource implications** – None.

**Legal implications** – None.

**Risk implications** – Risks to achieving the objectives set out in the high-level Business Plan 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** – The work of the Cleansing Service and Port Health and Public Protection supports the delivery of the Corporate Climate Action Strategy through its delivery of relevant workstreams; updates on progress are reported to this Committee.

**Security implications** – None.

## **Appendices**

Appendix 1 – Progress against key workstreams

Appendix 2 – Progress against key performance indicators

Appendix 3 - Cleansing Service: Additional performance information

Appendix 4 - Port Health & Public Protection Division: Additional performance information

## **Background Papers**

'Draft High-Level Business Plans 2023/24 – Environment Department' (PH&ES Committee, 28 March 2023)

## **Contact**

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