

<b>Committee:</b> Planning and Transportation Committee	<b>Dated:</b> 23 July 2024
<b>Subject:</b> Environment Department high-level Business Plan 2023/24 Progress Report (Period 3, 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> Gwyn Richards, Planning and Development Director Ian Hughes, City Operations Director	<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 Three (December 2023-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. Key performance information is provided within the covering report and at Appendices 1 and 2.

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

### Recommendation

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 Planning and Development Division, including the District Surveyor
  - The City Operations Division: Highways and Transportation services.
2. The 2023/24 high-level departmental Business Plan was approved by your Committee in March 2023. The plan set out the key workstreams and key performance indicators (KPIs) for the year ahead.

3. 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. 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 Planning and Development Division, including the District Surveyor
  - The City Operations Division: Highways and Transportation services

### **Key workstreams**

6. The high-level Business Plan set out the key workstreams that would be undertaken during 2023/24. Teams have continued to make progress against these workstreams and a summary of the current position 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 during Period Three 2023/24, and full year results, are provided at Appendix 2.

### **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 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** – 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

### **Background Papers**

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

### **Contact**

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