

Committee: Natural Environment Board	Dated: 10/12/2024
Subject: Environment Department high-level Business Plan 2024/25 – Progress Report (Mid- Year)	Public report: For Information
This proposal: <ul style="list-style-type: none"> • delivers Corporate Plan 2024-29 outcomes • provides business enabling functions 	<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
If so, how much?	£N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain’s Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
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Summary

This report provides an update on progress made by the Natural Environment Division and the City Gardens Team towards delivery of the Environment Department’s high-level Business Plan 2024/25.

The report summarises the progress that has been made against major workstreams and performance measures during the first two quarters of 2024/25. An update on the financial position to the end of Quarter Two was presented to the Board’s October meeting in a report of the Chamberlain.

Recommendation

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The Environment Department’s high-level Business Plan provides a strategic overview of the key areas of work that will be undertaken across the whole department during 2024/25. On 19 February 2024, the Natural Environment

Board approved the content of the Business Plan that relates to the service areas within its remit, i.e. the Natural Environment Division and City Gardens.

2. Detailed business plans for each of the Natural Environment charities are under development; these plans will set out the specific priorities and activities of each charity and, subject to the approval of the relevant Charity Management Committee, progress against them will be reported regularly to those Committees.
3. 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

4. The high-level Business Plan set out the Natural Environment Division and City Gardens priority workstreams for 2024/25. Throughout the year, Members have been, and will continue to be, 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

5. Sixteen Key Performance Indicators were identified in the high-level Business Plan to assess performance against targets. Ten of those key performance indicators are annual measures, but the remaining six which do have mid-year data are provided at Appendix 2.

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 - 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

Background Papers

- Draft High-Level Business Plan 2024/25 – Environment Department' (Natural Environment Board, 19 February 2024)
- Operational Finance Progress Report - Quarter 2 (August 2024) 2024/25 (Natural Environment Board, 17 October 2024)

Contact

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