

# City of London Corporation Committee Report

<b>Committee(s):</b> Planning and Transportation Committee	<b>Dated:</b> 2/12/2025
<b>Subject:</b> Environment Department Business Plan 2025/26: Progress Report (Mid-Year: 1 April – 30 September 2025)	<b>Public report:</b> For Information
<b>This proposal:</b> <ul style="list-style-type: none"><li>• <b>delivers Corporate Plan 2025-30 outcomes</b></li><li>• <b>provides statutory duties</b></li><li>• <b>provides business enabling functions</b></li></ul>	<ul style="list-style-type: none"><li>• Diverse engaged communities</li><li>• Vibrant thriving destination</li><li>• Providing excellent services</li><li>• Flourishing public spaces</li><li>• Leading sustainable environment</li></ul>
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Katie Stewart, Executive Director Environment
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## Summary

This report provides a mid-year update on the progress made towards delivering the Environment Department's high-level Business Plan 2025-30 by the service areas of the Environment Department which fall within the remit of your Committee.

The report summarises the progress that has been made against major workstreams and performance measures during the first two quarters of 2025/26. An update from the Chamberlain on the financial position to the end of Quarter Two is also provided.

## 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 2025-30 was approved by your Committee in January 2025. This year marks a transition to a multi-year Business Plan which sets out the priority workstreams for the next five years and

specifies the actions that will be taken during 2025/26 to deliver them. The Plan will be reviewed and refreshed annually to detail the actions for the following financial year.

2. Progress made against priority workstreams is assessed by monitoring performance measures and the achievement of milestones. Performance is reviewed regularly by Directors and their Management Teams and is reported to your Committee every six months to enable Member scrutiny.
3. In addition, the priority workstreams identified in this high-level Business Plan flow through local team management plans and the individual performance plans of members of staff, which provide further methods of assessing progress. This also enables individual officers to fully understand how their work feeds into divisional, departmental and corporate activities, aims and objectives.

## **Current Position**

### **Priority workstreams**

4. The high-level Business Plan set out the priority workstreams for 2025-30 for all service areas that report to your Committee. All workstreams support the delivery of the Corporate Plan 2024-29 outcomes, and other cross-cutting strategies and programmes.
5. During the first six months of the year, good progress has been made against delivery of all workstreams. A list of the workstreams is provided below and details of the actions being taken during 2025/26 to deliver each one are set out in Appendix 1, along with progress updates.
  - a) Power a growing, vibrant and competitive economy, with over 1.2m sqm of additional office floorspace delivered by 2040.
  - b) Transform the Square Mile into a 7-day-a-week cultural and leisure destination for everyone.
  - c) Celebrate our heritage while re-shaping those parts of the City that have the most potential for growth and regeneration.
  - d) Ensure an environmentally enhanced City which is a highly sustainable place to do business, achieving a net zero Square Mile by 2040.
  - e) Create an inclusive, accessible and healthy Square Mile where everyone feels welcome.
  - f) Maintain a safe built environment.
  - g) Provide safer streets and spaces.

## **Performance measures**

6. Priority workstreams have one or more associated performance measures to assess progress. These measures are monitored during the year and details of performance to the end of September 2025 (where available) is provided at Appendix 2. Overall, the results show that progress towards achieving the workstream objectives is on track. For any indicator which has slipped or is not on target at the mid-year point, an explanation is given.

## **Local Risk Revenue Forecast Outturn 2025/26**

7. The end of September 2025 monitoring position for the Environment Department shows a projected year-end underspend of £0.455m against a budget of £37.896m. This comprises a £0.422m underspend on City Fund and £33k underspend on City's Estate.
8. Within that overall departmental position, the divisions of service (all City Fund) that fall into the remit of your Committee currently have a net local risk expenditure budget of £11.819m. As at the end of September, they were projecting an outturn for 2025/26 of £10.237m, an underspend of £1.582m. Appendix 3 provides a more detailed financial analysis of each division of service, including reasons for significant variations (generally those over £50k).
9. The Executive Director Environment is also continuing to absorb other local risk overspends across the wider department whilst financial recovery plans are implemented

## **Health and Safety**

10. The CoL uses the Safe365 digital platform as a tool for monitoring, auditing, and driving improvements in health and safety management across the organisation, particularly for high-risk departments and functions. The platform is used to assess departmental and sub-departmental safety management systems, providing a consistent framework for assurance and improvement. It supports an active, continuous improvement process in integrating health and safety into business operations.
11. The Safe365 profile generates a 'starburst' with key information tested across 10 modules required for successful health and safety management. It verifies 74 areas required for effective safety management. Each module is RAG rated and a key number as a percentage, the safety index, is clearly displayed at the centre of the starburst. Departments and teams with a Safe365 profile must be working towards a Safety Index of 65%.
12. The Environment Department's Safe365 maturity rating will be reported to your Committee within these bi-annual Business Plan Progress Reports to provide assurance that it remains committed to strengthening its safety culture and continues to make progress towards achieving and maintaining the target maturity level.

13. The Environment Department's average maturity rating has shown improvement over the last six months, increasing from 62% to 63%, which indicates proactive maturity but is not yet at the organisational target of 65%. The Department is showing a proactive approach to safety management, including workshops and an active Health and Safety Working Group.

#### Environment Department Safe 365 Snapshot (29 September 2025)



### 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 2024-29.

**Financial implications** – An update from the Chamberlain on the financial position to the end of Quarter Two 2025/26 is included in this report.

**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 priority workstreams
- Appendix 2 – Progress against performance measures
- Appendix 3 – Financial information

**Background Papers**

Environment Department high-level Business Plan 2025-30 (P&T Committee, 21 January 2025)

**Contact**

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