

<b>Committee(s):</b> Port Health & Environmental Services Committee	<b>Dated:</b> 18 January 2022
<b>Subject:</b> Draft High-Level Business Plans 2022/23	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	Outcomes: 1, 2, 3, 4, 5, 6, 8, 10, 11, 12
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>Report of:</b> Juliemma McLoughlin, Executive Director Environment	<b>For Decision</b>
<b>Report authors:</b> Elisabeth Hannah, Business Manager Joanne Hill, Performance Management Officer Gerry Kiefer, Business Manager	

### Summary

This report presents for approval the draft 2022/23 High-Level Business Plans for the following service areas of the Environment Department which fall within the remit of your Committee:

- Cleansing Services (Appendix 1)
- Port Health and Public Protection (Appendix 2)
- Cemetery & Crematorium (Appendix 3)

### Recommendation

Members are asked to:

- Approve, subject to the incorporation of any changes sought by this Committee, the 2022/23 High-Level Business Plans for the
  - Cleansing Service (Appendix 1)
  - Port Health and Public Protection Service (Appendix 2).
  - Cemetery & Crematorium (Appendix 3)

### Main Report

#### Background

1. At the time of this report, the proposed structure of the new Environment Department is progressing through the governance stage of the Target Operating Model (TOM) and will not be finalised until the end of the 2021/22 financial year. For this reason, High-Level Business Plans for 2022/23 have been prepared separately for each service area rather than for the Environment Department as a whole.

2. For 2022/23, the High-Level Business Plans give an overview of how the departments' work contributes to the Corporate Plan and the priorities of each service area mainly, but not limited to, the forthcoming 12 months.
3. The draft High-Level Business Plans 2022/23 for the following service areas are attached as appendices for your consideration and approval:
  - Cleansing Service (Appendix 1)
  - Port Health and Public Protection (Appendix 2).
  - Cemetery & Crematorium (Appendix 3)

### **Draft High-Level Business Plans 2022/23**

4. This report presents, at Appendix 1, the draft High-Level Business Plan for 2022/23 for the Cleansing Service Department of the Built Environment; at Appendix 2, the draft High-Level Business Plan for 2022/23 for the Port Health and Public Protection Service; and, at Appendix 3, the draft High-Level Business Plan for 2022/23 for the Cemetery & Crematorium.
5. These high-level plans includes the key areas of work that will be undertaken during 2022/23, all of which are focused on the need to continue to deliver statutory regulatory services in an efficient and compliant manner, while maximising opportunities to reduce expenditure and generate income.
6. Cleansing major workstreams for 2022/23 for this Committee include contributing to the Climate Action Strategy, developing the Circular Economy Strategy, addressing budget pressures and supporting the post-Covid City.
7. Port Health and Public Protection major workstreams in 2022/23 will continue to include addressing the outcome of Brexit, particularly for Port Health and the HARC; supporting City businesses to recover from the COVID-19 pandemic; and continuing our work to improve air quality in the City.
8. The Cemetery and Crematorium major workstreams are focussed around staffing, succession planning, renewable energy and finalising work on the Shoot lawn grave area.

### **Corporate & Strategic Implications**

9. **Strategic implications** – The Corporate Plan outcomes each service has a direct impact upon are listed in each Business Plan. The Plans also show which Corporate Strategies the services are helping to deliver.
10. **Financial implications** - The High-Level Business Plans have been drawn up in liaison with Chamberlain's Department and take into consideration opportunities to reduce expenditure and increase income in order to make necessary savings. Further detail is included in each Plan.
11. **Resource implications** - Any changes to resources will be identified and delivered through the move to the new Target Operating Model and/or to meet

budget savings. Requests for capital funding for projects will be made as part of the annual capital bidding process

12. **Equalities implications** – Where we develop new policies, strategies, service provision and capital projects we will undertake ‘tests of relevance’ and where appropriate a full equalities analysis.

13. **Climate Implications** – All areas of the Environment Department will be contributing to the delivery and success of the City’s Climate Action Strategy.

14. **Legal implications** – None

15. **Risk implications** – The key risks of each service area are set out within the Business Plans and risk will continue to be managed throughout 2022/23 in accordance with the Corporate Risk Management Framework.

16. **Security implications** – None

## **Conclusion**

17. This report presents the draft High-Level Business Plans for 2022/23 for the Environment Department’s Cleansing Service, Port Health & Public Protection Service and Cemetery & Crematorium.

## **Appendices**

- Appendix 1 – Cleansing Service, Draft High-Level Business Plan 2022/23
- Appendix 2 – Port Health and Public Protection, Draft High-Level Business Plan 2022/23
- Appendix 3 – Cemetery and Crematorium, Draft High-Level Business Plan 2022/23

## **Contacts**

### *Cleansing Services*

Elisabeth Hannah, Business Manager, Environment Department

T: 07795 290 028

E: [Elisabeth.Hannah@cityoflondon.gov.uk](mailto:Elisabeth.Hannah@cityoflondon.gov.uk)

### *Port Health and Public Protection*

Joanne Hill, Performance Management Officer, Environment Department

T: 020 7332 1301

E: [Joanne.Hill@cityoflondon.gov.uk](mailto:Joanne.Hill@cityoflondon.gov.uk)

### *Cemetery & Crematorium*

Gerry Kiefer, Business Manager, Environment Department

T: 020 7332 3517

E: [Gerry.Kiefer@cityoflondon.gov.uk](mailto:Gerry.Kiefer@cityoflondon.gov.uk)