

Committee: Hampstead Heath Consultative Committee	Date: 17 April 2023
Subject: High-Level Business Plan 2023/24 – Environment Department	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	1, 2, 4, 5, 6, 11, 12
Does this proposal require extra revenue and/or capital spending?	N
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Summary

This report presents to your Committee, for information, the high-level Business Plan 2023/24 for the Natural Environment Division of the Environment Department. This high-level Plan is not specific to Hampstead Heath, but instead provides a strategic overview of the key areas of work that will be undertaken during 2023/24 across the whole of the Natural Environment Division and the City Gardens Service. The plan forms the link between the City of London’s Corporate Plan and the detailed Hampstead Heath Management Plan.

Recommendation

- The Hampstead Heath Consultative Committee is asked to note this report.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, two-side Business Plans for the first time in 2017 for the 2018/19 year. Members generally welcomed these high-level plans as being brief, concise, focused and consistent statements of the key ambitions and objectives for each department.
2. For 2023/24, the high-level Business Plan has further evolved to add more narrative and improve readability. The Business Plan now incorporates TOM departmental structure changes. As a high-level plan, this document does not capture the granularity of departmental work but gives the strategic overview of departmental activity, trends where applicable and direction of travel.
3. This high-level Business Plan is the link between the City of London’s Corporate Plan and the detailed local management plans of each service area. The Hampstead Heath Management Plan is presented to your Committee separately.

Environment Department high-level Business Plan 2023/24

4. This report presents, at Appendix 1, the high-level Business Plan for 2023/24 for the Natural Environment Division and the City Gardens Service of the Environment Department.

5. This high-level plan includes the key areas of work that will be undertaken during 2023/24, all of which are focused on the need to continue to deliver quality services in an efficient and compliant manner, and sets out how we plan to develop our capabilities in order to achieve our goals.
6. The plan also shows how the work of the Division supports the delivery of the Corporate Plan and other key City of London policies, programmes and strategies, as well as the strategies of the Natural Environment Division.
7. The plan was developed through consultation with the department's Senior Leadership Team, Assistant Directors and colleagues from across the wider City Corporation. The involvement of colleagues from Town Clerk's Department, and the Chamberlain's Department has been instrumental in refining deliverables and priorities.
8. Throughout the year, the Environment Department reports to Committees on progress made against the workstreams and performance indicators set out in its Business Plan. Updates on key business risks are also reported on a regular basis. This gives Members the opportunity to scrutinise the department's progress towards achieving its objectives.
9. Members have further opportunity to scrutinise departmental performance through the Bilateral process, which most recently occurred in autumn 2022. In addition, the Audit and Risk Management Committee scrutinise the risk management process and ensure top risks are reviewed through regular risk updates and deep dives of corporate risks.

Corporate & Strategic Implications - The Corporate Plan outcomes we have a direct impact upon are listed in the Business Plan. The Plan also shows other key City of London strategies we are helping to deliver. Officers will actively engage with colleagues in the Corporate Strategy and Performance Team as they develop the new Corporate Plan.

Financial implications - The high-level Business Plan has been produced in liaison with Chamberlain's Department and takes into consideration opportunities to reduce expenditure and increase income in order to make necessary savings.

Public sector equality duty (PSED) - The Department has established an Equality, Diversity and Inclusion (EDI) Working Group which is working on an EDI Action Plan. Members of the group will lead on a range of EDI actions, including those set out in the Business Plan, to ensure compliance with the PSED across the department.

Resourcing implications - Any changes to resources will be brought to the relevant Committee(s).

Conclusion

This report presents the draft high-level Business Plan for 2023/24 for the Environment Department's Natural Environment Division and City Gardens Service for Members to note.

Appendices

Appendix 1 – Draft Environment Department high-level Business Plan 2023/24

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