

Committee:	Date:
Planning and Transportation Committee	11 May 2023
Subject: Environment Department high-level Business Plan 2023/24 – revised version	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

In March 2023, your Committee approved, subject to the incorporation of some changes, the Environment Department’s high-level Business Plan 2023/24 which covers the service areas within the remit of the Planning and Transportation Committee. This report presents, for your information, the revised version of the high-level Business Plan with the requested changes incorporated (Appendix A).

The main changes are the addition of KPI baselines or performance data for 2022/23 and specific targets for 2023/24; and reference to new and developing Corporate strategies.

Recommendation

Members are asked to:

- Note the revised version of the Environment Department’s high-level Business 2023/24, which covers the service areas for which the Planning and Transportation Committee is responsible. This version of the Business Plan incorporates changes requested by your Committee in March 2023.

Main Report

Background

1. In March 2023, your Committee approved, subject to the incorporation of some changes, the Environment Department’s draft high-level Business Plan 2023/24 which covers the service areas within the remit of the Planning and Transportation Committee, ie:
 - Planning and Development
 - Building Control
 - Highways and Transportation.
2. This high-level plan sets out the key areas of work that will be undertaken during 2023/24, 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.

Current position

3. This report presents, for information, the revised version of the high-level Business Plan with the changes requested by your Committee in March 2023 now incorporated (Appendix A).
 - Key Performance Indicators: the table has been updated to include baselines or performance data for 2022/23 and specific targets for 2023/24 where these are available. The targets of some KPIs will be determined later in the year as part of the City Plan and will be updated in the Business Plan in due course.
 - Strategic commitments: a reference to new Corporate strategies has been added, explaining that we will review these as they are approved and consider how we can support their delivery. The Sports and SME strategies have been mentioned as examples.
4. Throughout the year, the Environment Department will report to your Committee on progress made against the workstreams and performance indicators set out in its high-level Business Plan. Updates on key business risks will also continue to be reported on a regular basis. This gives Members the opportunity to scrutinise the department's progress towards achieving its objectives.

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).

Security implications - None

Conclusion

This report presents for information the Environment Department's high-level Business Plan for 2023/24, which now incorporates the changes requested by your Committee in March 2023.

Appendices

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

Background papers

'Draft High-Level Business Plan 2023/24 – Environment Department' (7 March 2023)

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