

Committee: Port Health & Environmental Services Committee	Date: 30 May 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?	2, 3, 4, 5, 10, 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 elements of the Environment Department’s high-level Business Plan 2023/24 which fall within the remit of the Port Health and Environmental Services Committee. This report presents, for your information, the final high-level Business Plan with the requested changes incorporated (Appendix A).

The main changes are the addition of KPI performance data for 2022/23 and specific targets for 2023/24; clarification of our strategic commitments in relation to Destination City; and reference has been made to new and developing corporate strategies.

Recommendation

Members are asked to:

- Note the final version of the Environment Department’s high-level Business 2023/24, which covers the service areas for which the Port Health and Environmental Services Committee and Licensing Committee are 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 elements of the Environment Department’s draft high-level Business Plan 2023/24 which relate to the service areas within the remit of the Port Health and Environmental Services Committee, i.e.:
 - Public Protection, including the Licensing Service
 - Port Health
 - Animal Health
 - Cemetery and Crematorium
 - Cleansing and Waste.

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 final version of the high-level Environment Department 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 performance data for 2022/23 and specific targets for 2023/24.
 - Strategic commitments: the text in relation to Destination City has been amended to emphasise that we will support businesses and residents to adapt to the changing the dynamic of the City to a 7 day a week venue and cultural destination.
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' (28 March 2023)

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