

Committee(s): Licensing Committee	Dated: 8 February 2024
Subject: Draft High-Level Business Plan 2024/25 – 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?	No
Report of: Bob Roberts, Interim Executive Director Environment	For Decision
Report author: Joanne Hill, Business Planning and Compliance Manager	

Summary

This report presents the draft high-level Business Plan for the Environment Department for 2024/25. Due to the complexity and scope of the department, three separate high-level Business Plans have been produced to reflect our three key Committee ‘clusters’.

The plan presented in this report (Appendix A) provides a strategic overview of activity of all service areas which fall within the remit of the Port Health and Environmental Services Committee and the Licensing Committee. As such, the proportion of content that relates to the Licensing Committee is minimal and, therefore, Appendix B contains a list of the Licensing Team’s priority objectives for 2024/25. These objectives support those set out in the high-level Business Plan which, in turn, supports delivery of the City of London’s Corporate Plan and other key corporate strategies, programmes and policies.

The draft high-level Business Plan is being presented for approval, subject to the incorporation of any changes sought by the Committee. Once approved by both the Licensing Committee and the Port Health and Environmental Services Committee, the Plan will become the final version and will be adopted from April 2024.

Recommendation

Members are asked to:

- i. Note the factors taken into consideration in compiling the Environment Department Business Plan; and
- ii. Approve, subject to the incorporation of any changes sought by this Committee (and with reference to the Licensing Team’s priority objectives at Appendix B), the elements of the high-level Environment Department Business Plan 2024/25 which fall within the remit of the Licensing Committee, highlighted in red and bold font on pages 1, 2, 3, 6 and 7.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, two-page Business Plans for the first time in 2017 for the 2018/19 year. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2024/25, the high-level Business Plan has further evolved to describe the funding and people resources associated with each priority workstream. As a high-level plan, this document does not capture the granularity of departmental work but gives the overall picture of activity, priorities, stakeholder engagement, trends where applicable, and direction of travel. The Corporate Strategy and Performance Team is working closely with departments to ensure that all Departmental Business Plans are aligned with Corporate Plan 2024-29.
3. The high-level Business Plans of each department follow a corporately mandated format and set of contents. This enables cross-departmental comparison and identification of dependencies and silos. The Environment Department's high-level Business Plans have been reviewed by a corporate Strategic Planning Group and have been approved by the Executive Leadership Board before being presented to Committees.

Draft final high-level Business Plan for 2024/25

4. This report presents, at Appendix A, the draft high-level Business Plan for 2024/25 for the services of the Environment Department which fall within the remit of the Port Health and Environmental Services Committee and the Licensing Committee, ie:
 - Public Protection, including the Licensing Service
 - Port Health
 - Animal Health
 - Cemetery and Crematorium
 - Cleansing and Waste.
5. The content of the high-level Business Plan which is specifically relevant to the Licensing Committee, and which Members are being asked to approve, has been highlighted in red and bold font on pages 1, 2, 3, 6 and 7 of Appendix A. The Plan also contains information which is relevant to the whole of the Port Health and Public Protection Division and/or the Environment Department: this has been left unedited for Members' reference.
6. As the content of the high-level Business Plan which relates directly to the Licensing Committee is minimal, a more detailed list of the Licensing Team's specific priority objectives for 2024/25 is provided at Appendix B. These objectives support those set out in the high-level Business Plan which, in turn,

supports delivery of the City of London's Corporate Plan and other key corporate strategies, programmes and policies.

7. Please note that the high-level Business Plan will be presented separately to the Port Health and Environmental Services Committee for approval of the relevant content.

a. Prioritisation:

The priority workstreams for 2024/25 were identified by the Environment Department's Senior Leaders and their management teams, in consultation with other members of staff.

The workstreams were selected to reflect key strategic links and priority projects as well as the statutory duties of the services. However, due to the high-level nature of the Plan, the workstreams do not include all elements of the teams' work; there is a significant amount of 'business as usual' activity that will continue alongside the priority workstreams.

This year's Business Planning process included a pilot exercise to assign one of thirteen prioritisation categories to each workstream, as shown on pages 3 and 4 of the Plan. However, please note that the workstreams have not been ranked, or presented, in order of priority.

The priority workstream for the Licensing Service, is to continue to deliver the Service within the context of Destination City and with a business-friendly approach. Key actions include the publication of a refreshed Street Trading Policy and reinvigoration of the Safety Thirst Award Scheme. A more detailed summary of the Licensing Service's objectives for 2024/25 is provided at Appendix B.

Delivery of the priority high-level workstream and underlying objectives will achieve the outcome of supporting delivery of Destination City; promoting the four Licensing objectives; and fulfilling the City of London's statutory duties as Licensing Authority.

b. Performance measurement

Progress made against priority workstreams and Service-level objectives is measured by monitoring key performance indicators and achievement of targets. Performance is reviewed regularly by Directors and their Management Teams and is reported to your Committee to enable Member scrutiny.

As demonstrated, the priority workstreams identified in this high-level business plan flow down to the Licensing Service management plan and will then be used to set 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 aims and objectives.

c. Measuring impact

We will continue to engage with stakeholders on our workstreams and activities as appropriate and use their feedback to shape our services. In accordance with the requirements of the Licensing Act 2023, when determining and reviewing our Statement of Licensing Policy, we consult with other responsible authorities and representatives of licensees of all types, together with representatives of local residents and businesses. We also consider relevant representations made by responsible bodies and other persons in relation to applications for the grant, variation, minor variation or review of premises licences and club premises certificates.

d. Resources utilised

As part of the pilot prioritisation exercise, in the 2024/25 high-level Business Plans, every City Corporation department was required to include an estimation of the budget and people resource associated with each workstream. These figures are expressed as percentages of the overall revenue budget and Full-Time Equivalent (FTE) staff.

It has not been possible to determine accurate allocation of financial or people resources for each workstream; very few are discrete projects with specific budgets, and very few members of staff spend specific proportions of their time on one workstream. Therefore, the figures shown in the Business Plan are very much estimates. Should this exercise be repeated in future years, accurate methodology will need to be designed and applied in order to ensure consistency across and within departments.

e. Synergies and combatting silos

Workstreams have been linked to corporate priorities wherever possible, and Page 6 demonstrates how the department's work aligns with core strategies and policies, including the new Corporate Plan 2024-29.

Page 8, 'Our People' contains information which relates to the whole of the Environment Department. Officers are working in collaboration with colleagues across the department to identify synergies and break down siloed working practices. The Department's Business Services Division works to align common processes and procedures across the department to achieve consistency. The Division leads cross-departmentally on areas including business planning; risk management; health and safety; workforce planning; Equalities, Diversity and Inclusion; communications and engagement; information and data management; and GIS mapping.

Departmental Operational Property Assets Utilisation Assessment

8. The Environment Department's staff are based across 25 sites throughout London and the south-east. It holds approximately 340 physical assets, almost 270 of which are at its Natural Environment sites.
9. The Executive Director is represented by the City Operations Director on the Board for the Corporation's Operational Property Review Programme. As part of this Programme, the Department is undertaking a critical review of all its physical

assets, including operational property. A Departmental 'Task and Finish' group has been established and meetings are taking place to progress this project.

10. The initial stage of the project will be to identify the resources required to undertake a full analysis and in-depth review of all physical assets held by the department, including baselining operational requirements, financial position and state of repair.
11. Following this, officers will work with the City Surveyor's Department to establish a detailed project plan and realistic timeline. An update on the status of the assets relevant to this Committee will be reported, including any that are identified as surplus to requirements.

Corporate & strategic implications - The Environment Department is working to align to the developing Corporate Plan, through continued engagement and participation in the Strategy Forum, Strategic Planning Group and so on. It will shape its strategies and services appropriately to ensure they support achievement of the City Corporation's outcomes. Future Business Plans will be fully informed by the mission, aims and outcomes in the Corporate Plan 2024-29.

The Business Plan lists other key City of London strategies the Public Protection Division and the Cleansing Service are helping to deliver. Any new strategies will be reviewed as they are approved and consideration given as to how the services can and will support their delivery. This will include the new Corporate Plan and the People Strategy.

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. The Group is currently developing a Departmental EDI Plan which will align with the Corporate EDI 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 the draft high-level Business Plan for 2024/25 for the services of the Environment Department which fall within the remit of the Port Health and Environmental Services Committee and the Licensing Committee.

Members of the Licensing Committee are asked to approve (with reference also to the Licensing Service priority objectives at Appendix B) the elements of the high-

level Environment Department Business Plan 2024/25 which relate specifically to the Licensing Service, highlighted in red and bold font on pages 1, 2, 3, 6 and 7.

Appendices

Appendix A – Draft Environment Department high-level Business Plan 2024/25.

Appendix B – Licensing Team priority objectives 2024/25.

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