

Committee(s): Planning and Transportation Committee	Dated: 5 March 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?	9, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
Report of: Bob Roberts, Interim Executive Director Environment	For Decision
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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) covers the service areas which fall within the remit of the Planning and Transportation Committee.

The draft high-level Business Plan is being presented for approval, subject to the incorporation of any changes sought by the Committee. Once approved, 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, the departmental Business Plan 2024/25 (Appendix A) which covers the service areas for which the Planning and Transportation is responsible.

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 Planning and Transportation Committee, ie:
 - Planning and Development
 - District Surveyor's Office
 - Highways, Transportation and Parking
5. Please note that the Business Plan includes the SME Delivery Team. However, as that Team reports to Policy and Resources Committee, the content of the Business Plan which relates to it does not need to be considered by Planning and Transportation Committee.

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 establishment of these core workstreams enables management teams to set appropriate objectives and action plans to achieve the overarching goals during the year ahead.

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 3-5 of the Plan. However, please note that the workstreams have not been ranked, or presented, in order of priority.

b. 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.

c. Performance measurement

Progress made against priority workstreams is measured by monitoring key performance indicators and achievement of milestones. Performance is reviewed regularly by Directors and their Management Teams and is reported to your Committee every four months to enable Member scrutiny.

In addition, the top-level workstreams identified in this plan flow down to local team management plans and 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 activities, aims and objectives.

d. Synergies and combatting silos

Workstreams have been linked to corporate priorities wherever possible, and Page 7 demonstrates how the work of the service areas aligns with core strategies and policies, including the new Corporate Plan 2024-29.

Page 9, 'Our People' contains information which relates to the whole of the Environment Department. Colleagues across the department are working collaboratively to identify synergies and break down siloed working practices. The Department's Business Services Division works to align common processes and procedures to achieve consistency. This Division leads cross-departmentally on areas including business planning; risk management; health and safety; workforce planning; Equality, Diversity and Inclusion; communications and engagement; information and data management; and GIS mapping.

Departmental Operational Property Assets Utilisation Assessment

6. 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.
7. 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.
8. 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.

9. 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 we are helping to deliver. We will review any new strategies as they are approved and consider how our 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 Planning and Transportation Committee for Members to consider and approve. Once approved, the Plan will be updated in line with any changes requested by this Committee and will become the 'final version' adopted in April 2024.

Appendices

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

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