

Committee(s): Port Health and Environmental Services Committee	Dated: 07/01/2025
Subject: Environment Department high-level Business Plan 2025-30	Public report: For Decision
This proposal: <ul style="list-style-type: none"> • delivers Corporate Plan 2024-29 outcomes • provides statutory duties • provides business enabling functions 	Corporate Plan Outcomes: Providing Excellent Services; Vibrant Thriving Destination; Leading Sustainable Environment; Diverse Engaged Communities; Dynamic Economic Growth; Flourishing Public Spaces Statutory duties: Local authority statutory duties/regulatory functions. Business enabling functions: Business Planning; Resource allocation and management; Risk Management; Health and Safety; EEDI.
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
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Summary

This report presents for approval the high-level Business Plan for the Environment Department for 2025-30. Due to the size and scope of the department, the priority workstreams, performance measures and financial information has been divided into three sections, one for each of our three key Committee 'clusters'. The front and back pages of the Plan contain information which relates to the whole of the Environment Department and these pages are being presented to all Committees along with the relevant Committee-specific workstream section.

The plan presented in this report (Appendix A) contains Section B which 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.

The high-level Business Plan is being presented for approval of the elements which are within the remit of the Port Health and Environmental Services Committee. The Plan will be presented to the Licensing Committee on 6 February 2025 for its

consideration and approval of the Licensing Service content. Once both Committees have approved the Plan, it will be adopted from April 2025.

Recommendation

Members are asked to:

- i. Note the factors taken into consideration in compiling the Environment Department's high-level Business Plan 2025-30; and
- ii. Approve, subject to the incorporation of any changes sought by this Committee, the elements of the departmental high-level Business Plan 2025-30 which fall within the remit of the Port Health and Environmental Services Committee.

Main Report

Background

1. In recent years, every department has produced a standardised single-year high-level Business Plan, in alignment with the corporate business planning process. However, the organisation is now intending to transition to five-year high-level Business Plans, aligned with the Corporate Plan 2024-29 and associated strategies. The Environment Department is one of two pathfinder departments which have developed five-year high-level Business Plans commencing in 2025/26, with others due to follow from 2026/27.
2. The Environment Department's high-level Business Plan 2025-30 sets out the priority workstreams for the department for the next five years and the detailed actions for 2025/26. The Plan will be reviewed and refreshed annually to include details of the following year's deliverables and actions.
2. The high-level Business Plan 2025-30 aligns to our Corporate Plan 2024-2029 and demonstrates how the department's work supports delivery of the Corporate Plan outcomes. It also indicates the estimated 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 an overall picture of departmental activity, trends where applicable and direction of travel.

Draft final high-level Business Plan for 2025/26

3. This report presents, at Appendix A, the draft high-level Business Plan for 2025-30 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 Service.

4. Please note that the elements of the high-level Business Plan which are within the remit of the Licensing Committee will be presented to that Committee for approval on 6 February 2025. Once both Committees have approved the Plan, it will be adopted from April 2025.
5. As a pathfinder for a wider organisational transition from 2026/27, the Environment Department has moved to a five-year high-level Business Plan. The Plan sets out the priority workstreams for 2025-30 and the actions that will be undertaken in 2025/26 to deliver them. The Plan will be reviewed and refreshed annually to detail the actions for the following year.

Prioritisation and alignment to Corporate Plan 2024-29

6. The priority workstreams for 2025-30 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 years ahead.
7. The workstreams were selected to reflect key strategic links. They demonstrate how the department supports delivery of the Corporate Plan 2024-29 outcomes and other cross-cutting strategies, programmes and priority projects, such as Destination City and the Climate Action Strategy, 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.

Resources utilised

8. As part of a pilot prioritisation exercise which began in 2024/25, every City Corporation department has again been 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.
9. 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.

Performance measurement

10. 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 six months to enable Member scrutiny.

11. In addition, the priority workstreams identified in this high-level Business Plan flow through 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.

Synergies and combatting silos

12. Workstreams have been linked to corporate priorities wherever possible. Direct links to Corporate Plan performance measures are shown in bold font; other Corporate strategies, programmes and projects are referenced throughout.
13. The front and back pages of the Plan contain information which relates to the whole of the Environment Department and these pages are being presented to all Committees along with the relevant Committee-specific workstream section. Colleagues across the department are working collaboratively to identify synergies and break down siloed working practices. As a key enabling function, 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, Equity, Diversity and Inclusion; communications and engagement; information and data management; and GIS mapping.

Departmental Operational Property Assets Utilisation Assessment

14. The Environment Department's staff are based across 25 sites throughout London and the south-east. The Department holds approximately 340 physical assets, almost 270 of which are at its Natural Environment sites.
15. As part of the Corporation's Operational Property Review Programme, the Department has undertaken a detailed utilisation assessment of all allocated operational property assets beyond Guildhall. A separate detailed utilisation of accommodation allocated to the Environment Department within the Guildhall complex was undertaken over a four-week period in November/December 2024. The results of both exercises have been returned to the City Surveyor's Department.
16. Over the coming year, a departmental Asset Plan will be produced to enable effective management and development of these assets to ensure they add value to the organisation and the natural environment charities while being fit for purpose, well maintained, and safe for our staff and service users.

Corporate and strategic implications

Strategic implications - The Environment Department's high-level Business Plan is aligned to Corporate Plan 2024-20 outcomes. Several of the department's performance

measures are included in the Corporate Plan and this high-level Business Plan sets out the actions that will be undertaken to deliver the associated outcomes. There are common themes woven throughout the Department's high-level Business Plan which highlight our contribution and commitment to the delivery of the Corporate Plan, Destination City, the Climate Action Strategy, the People Strategy and other key cross-cutting programmes and projects. Any new strategies will be reviewed as they are approved, and consideration given as to how the services can and will support their delivery.

Security implications - None

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.

Equalities implications - The Department has an established Equality, Equity, Diversity and Inclusion (EEDI) Working Group. The Group has developed a Departmental EEDI Plan which aligns with the Corporate EDI Plan. Members of the group lead on a range of EEDI 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).

Risk Implications – The risk management processes in place in the Environment Department support the delivery of the Corporate Plan, our Departmental and Divisional Business Plans and relevant Corporate Strategies. Risk management is an integral factor in the business planning process: the Environment Department's risk register includes risks to the achievement of its priority workstreams, and the actions being taken to address those risks.

Climate Implications - The work of the Cleansing Service and Port Health and Public Protection supports the delivery of the Corporate Climate Action Strategy through its delivery of relevant workstreams; updates on progress are reported to this Committee.

Conclusion

This report presents the draft high-level Business Plan for 2025-30 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 are asked to approve the elements of the plan for which the Port Health & Environmental Services Committee is responsible. Once approved, the Plan will be updated in line with any changes requested by this Committee and the Licensing Committee and will be adopted in April 2025.

Appendices

- Appendix A – Environment Department high-level Business Plan 2025-30

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