

Committee(s)	Dated:
Planning & Transportation Committee	13 June 2017
Subject: Departmental Business Plan: Department of the Built Environment	Public
Report of: Carolyn Dwyer	For Decision
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Summary

This report presents, for approval, the business plan for the Department of the Built Environment for the year 2017/18.

The high-level summary plan for the Department of the Built Environment (Appendix A) presents a strategic approach to achieve our vision of '*Creating and facilitating the leading future world class city*'. This supports the draft Corporate Plan and ensures we continue to deliver excellent services. Programmes specifically related to the work of this Committee are highlighted in paras 7-10.

This report also presents an early draft of the Corporate Plan 2018-23 (Appendix B) to give Members an opportunity to provide informal feedback before wider consultation on the draft Corporate Plan takes place in the autumn with staff, partners and other external stakeholders.

Recommendation(s)

Members are asked to:

- Approve the high-level departmental business plan for the Department of the Built Environment
- Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:
 - Identifying the overarching goal and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
 - Enhancing the "golden thread", such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the economy, efficiency and effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities, and a horizon-scan of future opportunities and challenges.
5. This report presents at Appendix A the high-level plan for the Department of the Built Environment.
6. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which demonstrate impact on outcomes rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Department of Built Environment

7. The high-level plan for the Built Environment, presents our strategic ambitions and objectives for the future, focusing on our portfolio of programmes and projects which support the Place, Prosperity and People Groups and the draft Corporate Plan. The Business Plan brings together the very specific programmes, projects and operational services that enable the Business City to flourish.
8. The coloured stars give Members the ability to follow the ambition themes throughout the Business Plan. This approach also gives the reassurance that the work of the Department is supporting our ambitions and objectives.
9. The work of the department (excluding the Cleansing and Waste team which reports to Port Health and Environmental Services Committee) is in the remit of this Committee and supports our wider ambitions, in particular:
 - 'To provide the capacity for future resilience and sustainable growth'
 - 'To maximise connectivity'
 - 'To create an environment for innovation and technology'
 - 'To support urban well-being by providing a distinctive, secure and healthy place to work, visit or live'
 - 'To shape a relevant physical infrastructure'
 - 'To provide high quality, effective and relevant services for a world class City'.
10. The following Built Environment programmes contain specific key projects relating to the work of this Committee:

Strategic Transport programme: transport and freight strategies

Strategic Infrastructure programme: support and accommodate major infrastructure initiatives, such as Crossrail and Thames Tideway Tunnel, to secure the best outcome for the City

Road Danger Reduction and Active Travel programme: RDR strategy

Future Public Space programme: Aldgate Public Square, Bank Junction

Eastern Cluster City Estate Management programme: area strategy and security scheme

Policy and Strategy programme: Local Plan review; Pedestrian and Other Modelling

Corporate Plan 2018-23

11. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation; ambitious long-term outcomes against which we can measure our performance.
12. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has

been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that we can see where our efforts are currently being directed, and use this information to help inform future decisions.

13. A draft of the Corporate Plan is presented at Appendix B to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.
14. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
15. Formal consultation will also take place with staff, partners and other stakeholders from September.
16. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

Conclusion

17. This report presents the business plan for the Department of the Built Environment for approval, and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

Appendices

For Approval:

- A. High level departmental plan – Department of the Built Environment

For Information

- B. Draft Corporate Plan 2018-23

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