

<b>Committee:</b>	<b>Date:</b>
<b>Planning and Transportation</b>	9/4/18
<b>Subject:</b> Final Departmental Business Plan 2018/19 - Department of the Built Environment	<b>Public</b>
<b>Report of:</b> Carolyn Dwyer, Director of the Built Environment	<b>For Decision</b>
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### **Summary**

This report presents for approval the final high-level business plan for the Department of the Built Environment for 2018/19.

### **Recommendation**

Members are asked to approve the Department of the Built Environment's final high-level business plan for 2018/19.

### **Main Report**

#### **Background**

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June 2017. 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 2018/19, departments were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with business planning, such as workforce planning and risk management. Achieving this will represent a significant step towards the City of London Corporation being able to optimise its use of resources. The refreshed Corporate Plan was approved at the Court of Common Council on 8 March.
4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.

5. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the departmental business plans and the Corporate Plan outcomes.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

### **High-level plan**

7. This report presents at Appendix 1, the final high-level plan for 2018/19 for the Department of the Built Environment.
8. The high-level plan for the Department of the Built Environment (Appendix 1) presents a strategic approach to achieve our vision of 'Creating and facilitating the leading future world class city'. This supports the Corporate Plan and ensures we continue to deliver excellent services. Programmes specifically related to the work of this Committee are highlighted below.
9. The high-level plan for the Built Environment presents our strategic aims and objectives for the future, focusing on our portfolio of programmes and strategic ambitions which support the Place, Prosperity and People Groups. The plan brings together the very specific operational services that enable the Business City to flourish.
10. The coloured shapes give Members the ability to follow the links to the Corporate Plan throughout the plan. This approach also gives the reassurance that the work of the Department is supporting departmental and corporate aims and objectives.
11. The high-level plan is supported by the Department's statutory duties. For this Committee our Highways and Planning, including enforcement, teams ensure excellent customer service and a high-quality environment.
12. 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 the Corporate Plan, in particular:
  - Shape outstanding environments
  - Our spaces are digitally and physically well-connected and responsive
  - Our spaces inspire excellence, enterprise, creativity and collaboration
  - We are a global hub for innovation and enterprise
  - Support a thriving economy
  - Contributing to a flourishing society
  - Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment

13. The following Built Environment programmes contain specific key projects relating to the work of this Committee:

- **Strategic Transport programme:** City Transport Strategy, including freight strategy
- **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:** Road Danger Reduction Strategy, road danger reduction annual plan delivery, Bank Junction interim safety scheme
- **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; Pedestrian and Other Modelling

### **Conclusion**

14. This report presents the final high-level plan for 2018/19 for the Department of the Built Environment for Members to approve.

### **Appendices**

- Appendix 1 – high-level business plan 2018/19

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