

Committee:	Date:
Port Health and Environmental Services Committee	5 March 2019
Subject: Final Departmental High-level Business Plans 2019/20 – Department of the Built Environment Markets & Consumer Protection Open Spaces	Public
Report of: Director of the Built Environment, Director of Markets & Consumer Protection and Director of Open Spaces	For Approval
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Summary

This report presents for approval the final high-level Business Plans for 2019/20 for the Department of the Built Environment, Markets and Consumer Protection Department, and the Open Spaces Department (with the Cemetery and Crematorium).

Recommendation

Members are asked to approve and provide feedback on the final high-level Business Plans for 2019/20 for the Department of the Built Environment, Markets and Consumer Protection Department, and the Open Spaces Department (including the Cemetery and Crematorium Business Plan).

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. 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. For 2019/20, to secure deeper Member engagement with Business Plans, a series of four informal 'cluster' meetings took place in early February to allow Chairmen and Deputy Chairmen of relevant approving Committees to scrutinise how departments are using their 2019/20 Business Plans to prioritise activities towards

corporate goals. These meetings were chaired by the Chair and Deputy Chairman of Resource Allocation Sub Committee.

4. To give all Members a chance to ask questions and put their views to their Chairmen and Deputy Chairmen in advance of these meetings, a 'Business Plan Surgery' was held on 10 January (immediately before Court of Common Council).
5. Taken together, these sessions replace the submission of draft high-level Business Plans to Committees. Final high-level Business Plans are still subject to Committee approval, as in previous years.
6. Work has also taken place to review the content and format of the supporting detail beneath the high-level Business Plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; EEE Health Checks (economy, efficiency and effectiveness), and schedules of measures and key performance indicators for outputs and outcomes. This is a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

Final High-level Business Plans for 2019/20

7. This report presents at Appendices 1, 2, 3 and 4 the final high-level Business Plans for 2019/20 for:
 - Department of the Built Environment
 - Markets and Consumer Protection Department
 - Open Spaces Department (and an accompanying Cemetery and Crematorium Business Plan)

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.
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 Corporate Plan.
10. The high-level plan is supported by the Department's statutory duties. For this Committee, our regulatory team, based in the Cleansing team ensure the City provides residents, visitors and workers with a clean and safe environment by taking enforcement action on activities such as fly posting, graffiti and littering including smoking related litter. Providing waste and recycling information and advice for City businesses and residents. Commercial sites in the City of London can also join the Clean City Awards Scheme, to share best practice in waste management and apply for an annual award. We ensure excellent customer service and a high-quality environment, and this team currently provides the first line of response to all 'out of hours' noise complaints and some other areas of enforcement on behalf of the Department of Markets and Consumer Protection.

11. Programmes specifically related to the work of this Committee are highlighted below. The following programmes contain specific projects relating to the work of this Committee:

- Cleansing and Waste programme: finalising demobilisation of the outgoing waste collection and street cleansing contract and mobilisation of the new contract; undertaking a review and restructure of the street environment officer and contract client team; increasing the recycling rate and reducing general waste arisings; implementing and embedding the new corporate fleet management system; reviewing and updating the City's Waste Strategy
- Eastern City Cluster/Future Public Space: Cleansing supports the healthy streets agenda, particularly around the management of the Eastern City Cluster and maintaining the quality of current and future public spaces.

12. The work of the Cleansing and Waste team, which is in the remit of this Committee, supports the department in achieving our Corporate Plan, in particular:

- People are safe and feel safe (Outcome 1)
- We inspire enterprise, excellence, creativity and collaboration (Outcome 10)
- Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment (Outcome 11)
- Our spaces are secure, resilient and well-maintained (Outcome 12)

Markets and Consumer Protection Department

13. The high-level summary Business Plan draws together the wide range of services provided, and regulatory functions carried out, by the whole Markets and Consumer Protection Department. The Department reports to three separate Committees (Port Health and Environmental Services Committee; Licensing Committee; Markets Committee) for discrete aspects of its work.

14. The ambitions, objectives and performance measures contained within the high-level Business Plan are underpinned by the Department's statutory duties, core functions and its commitment to supporting corporate priorities.

15. Areas of the Business Plan that the Port Health and Environmental Services Committee does not need to consider have been "greyed out" in Appendix 2.

16. The Department's business priorities for the forthcoming year include to:

- Continue to evaluate, and put in place actions to address, the impacts of Brexit on the services provided by PH&PP.
- Publish a new Air Quality Strategy 2019–2025 to deliver measurable improvements in nitrogen dioxide across the City.
- Investigate, and implement, new income generation proposals across the department.

17. We will continue the practise of maximising income from our assets and services, and increasingly utilise the benefits of modern technology. This will become

increasingly important as we endeavour to deliver the high standards that our customers expect with pride, pace, passion, and professionalism.

Open Spaces Department

18. This report presents as Appendix 3 the final high-level summary Business Plan (Plan) for 2019/20 for the Open Spaces Department.

19. This Plan reflects the breadth of the Department recognising the services provided at: the City's Cemetery and Crematorium, Tower Bridge and the Monument, Keats House and our Open Spaces across and beyond London.

20. The three top line objectives for the Department are:

- Open spaces and historic sites are thriving and accessible
- Spaces enrich people's lives
- Business practices are responsible and sustainable

Below these sit twelve outcomes. Using numbers, the Plan aims to show how the Department's outcomes help deliver the twelve outcomes of the Corporate Plan 2018–2023.

21. Page two of the Plan identifies key activities which will be progressed over the next year across the Department. These activities have been mapped against the Corporate Plan and the pie chart on the front of Appendix 3 shows proportionally the outcomes we are delivering.

22. Delivery of the Departmental Business Plan is driven through divisional plans and activities. The Cemetery and Crematorium has used the business plan template to produce their own Business Plan, attached as Appendix 4. This shows the budget specific to the Cemetery and Crematorium and lists the main Corporate plan aims and outcomes that the Cemetery and Crematorium is helping to deliver. Page two of appendix 4 identifies the main activity that will be undertaken in 2019/20 by the Cemetery and Crematorium team including progressing the replacement of the ageing cremators, developing the grave use and reclamation programme and implementing actions arising from the Conservation Management Plan.

23. At a Departmental level there are a range of performance measures some of which the Cemetery and Crematorium help to achieve e.g. Green Flag awards, Green Heritage accreditation

24. Page three of Cemetery and Crematorium Business Plan details the specific measures that the Cemetery and Crematorium will use to judge their performance. Some of these are new performance measures linked to the significant work that has been undertaken to:

- provide cheaper burial options for customers – the performance measures are:
 - number of early drop offs, and
 - % of early time slots taken up
- reduce the negative impact on the environment – performance measures are:
 - amount of gas used to heat the modern crematorium, and
 - energy generation from solar power

Conclusion

25. This report presents the final high-level Business Plans for 2019/20 for the Department of the Built Environment, Markets and Consumer Protection Department, and the Open Spaces Department (along with the Cemetery and Crematorium Business Plan), for Members to approve and provide feedback.

Appendices

- Appendix 1: Department of the Built Environment
- Appendix 2: Markets and Consumer Protection Department
- Appendix 3: Open Spaces Department
- Appendix 4: Cemetery and Crematorium

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