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| Committee: | Date: |
| Markets | 6 March 2019 |
| Subject: High-level Business Plan 2019/20 – Department of Markets and Consumer Protection | Public |
| Report of: Interim Director of Consumer Protection and Market Operations | For Decision |
| Report author: Don Perry – Markets and Consumer Protection | |

Summary

This report presents for information the final high-level Business Plan for the Department of Markets and Consumer Protection for 2019/20.

Recommendation

Members are asked to approve the Department of Markets and Consumer Protection's final high-level business plan for 2019/20 and provide feedback.

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 meetings took place in early February, with departments grouped into 'clusters' according to their area of activity (Markets & Consumer Protection were placed in the "Services" cluster with the Department of the Built Environment and Community & Children's Services), to allow Chairmen and Deputy Chairmen of relevant approving Committees to scrutinise how departments are using their 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 complement this, and 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 2019 (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 project and 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.

High-level Business Plan for 2019/20

7. This report presents, at Appendix 1, the final high-level Business Plan for 2019/20 for the Department of Markets and Consumer Protection.

Department of Markets and Consumer Protection

8. The draft high-level business plan draws together the wide range of services provided, and regulatory functions carried out, by the whole Department. The Department reports to three separate Committees (Licensing Committee; Port Health and Environmental Services Committee; Markets Committee) for discrete aspects of its work.
9. 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.
10. The areas of the high-level Business Plan that Markets Committee do not need to consider have been "greyed out" in Appendix 1.
11. The departments business priorities for the forthcoming year that relate to the Markets Committee area or responsibility are:
 - Continue to evaluate, and put in place actions to address, the impacts of Brexit on the services provided.
 - Work with the Project Team to ensure that the Markets Consolidation Programme receives adequate, timely input and that the requirements of Markets' stakeholders are taken into account as the programme progresses.
 - Investigate, and implement, new income generation proposals across the Department.

12. We are continuing the practice of maximising income from our assets and services, and steadily utilising 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.

Corporate & Strategic Implications

13. The top line objectives set out in the plan align with a number of the outcomes in the Corporate Plan 2018-23, particularly those within the strategic objectives to 'Contribute to a flourishing society' and 'Support a thriving economy', specifically:

- (6b) - Influence UK and global policy and regulation and international agreements to protect and grow the UK economy.
- (11a) - Provide a clean environment and drive down the negative effects of our own activities
- (1b) - Tackle terrorism, violent and acquisitive crime, fraud, cyber-crime and anti-social behaviour and facilitate justice.
- (6c) - Lead nationally and advise internationally on the fight against economic and cyber-crime
- (1c) - Protect consumers and users of buildings, streets and public spaces.
- (9b) - Develop and trial smart innovations and better manage demand
- (4b) - Support access to suitable community facilities, workspaces and visitor accommodation

Conclusion

14. This report presents the final high-level Business Plan for 2019/20 for the Department of Markets and Consumer Protection for Members to approve and provide feedback.

Appendices

- Appendix 1 – Final high-level Business Plan 2019/20

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