

<b>Committee(s)</b>	<b>Dated:</b>
Port Health and Environmental Services	20 January 2021
<b>Subject:</b>	<b>Public</b>
Draft High-Level Business Plans 2021/22	
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	Outcomes: 1, 2, 3, 4, 5, 6, 8, 10, 11, 12
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
<b>Report of:</b>	<b>For Decision</b>
Director of the Built Environment Director of Markets and Consumer Protection Director of Open Spaces	
<b>Report authors:</b>	
Gerry Kiefer, Open Spaces Department Elisabeth Hannah, Department of Built Environment Donald Perry, Department of Markets and Consumer Protection	

### Summary

This report presents for approval the 2021/22 high-level Business Plan for the three Departments that report to this Committee:

- Open Spaces Department
- Department of the Built Environment
- Department of Markets and Consumer Protection

The Business Plans for each department are attached as appendices.

### Recommendation

Members are asked to:

- Approve, subject to the incorporation of any changes sought by this Committee, the 2021/22 high-level Departmental Business Plans for the
  - Open Spaces Department (Appendix 1),
  - The Department of the Built Environment (Appendix 2 (DBE))
  - Department of Markets and Consumer Protection (Appendix 3).

### Main Report

#### Background

1. Business Plans for 2021/22 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.

2. For 2021/22, the high-level Business Plans give a better overview of how the departments' work contributes to the Corporate Plan. It provides an overview of departmental priorities mainly, but not limited to, the forthcoming 12 months.
3. To reduce duplication, improve collaboration and reduce the number of agenda items presented at this Committee, the three reporting Departments have produced a single Business Plan report with individual plans attached as appendices.

#### **Draft final high-level summary Business Plan for 2020/21 – Open Spaces Department**

4. This report presents, at Appendix 1, the draft final high-level Business Plan for 2020/21 for the Open Spaces Department. The high-level business plan identifies the 7 main areas of work over the next year for the whole Department which includes Tower Bridge, Keats House, the various open spaces as well as the Cemetery and Crematorium
5. The vision of the Cemetery and Crematorium is; *to provide a model cemetery and crematorium constituting both a site of excellence in bereavement services, a forerunner in cemetery conservation and the greatest choice of burial and cremation facilities in the UK.*
6. The Cemetery and Crematorium service have identified the following as their key areas of work over the next year which will help them achieve their vision:
  - Continue grave reclamation for reuse
  - Fleet replacement
  - Tender Cemetery Café lease
  - Various in-house landscaping projects
  - Review Tree Management Plan

#### **Draft final high-level summary Business Plan for 2020/21 – Department of the Built Environment**

7. This report presents, at Appendix 2, the draft final high-level summary Business Plan for 2021/22 for the Department of the Built Environment.
8. The Business Plan continues to be based on delivering the department's vision of *Creating and facilitating the leading future world class city*. The DBE Business Plan contains eight aims and objectives which support the City's Corporate Plan and contribute to the success of corporate aims and outcomes.
9. Significant work is being carried out across the Department to improve our performance and outcome monitoring and data holding. This will enable better monitoring of the Department's impact on business plan and corporate outcomes and improved reporting to Members.
10. Our major workstreams for 21/22 for this Committee will include contributing to the Climate Action Strategy, developing the Circular Economy Strategy, addressing budget pressures and implementing the Target Operating Model.

## **Draft High-level Business Plan 2021/22 – Department of Markets and Consumer Protection**

11. This report presents, at Appendix 3, the draft final High-level Business Plan for 2021/22 for the Port Health & Public Protection Division of the Department of Markets and Consumer Protection.
12. This high-level plan includes the key areas of work that will be undertaken during 2021/22, all of which are focused on the need to continue to deliver statutory regulatory services in an efficient and compliant manner, while maximising opportunities to reduce expenditure and generate income.
13. Our major workstreams in 2021/22 will include addressing the outcome of Brexit, particularly for Port Health and the HARC; supporting City businesses to recover from the COVID-19 pandemic; and continuing our work to improve air quality in the City.

### **Corporate & Strategic Implications**

14. **Strategic implications** – How the Departmental Business Plans help deliver the Corporate Plan are shown on sides 1 and 2 of each Business Plan. The Plans also show which Corporate Strategies the services are helping to deliver.
15. **Financial implications** - The high-level Business Plans has been drawn up taking into consideration increasing employee costs as well as a c12% reduction in Departmental budgets compared to 2020/21.
16. **Resource implications** - Any changes to resources will be identified and delivered through the move to the new Target Operating Model and/or to meet budget savings. Requests for capital funding for projects will be made as part of the annual capital bidding process
17. **Equalities implications** – Where we develop new policies, strategies, service provision and capital projects we will undertake ‘tests of relevance’ and where appropriate a full equalities analysis.
18. **Climate Implications** – All department’s will be contributing to the delivery and success of the City’s Climate Action Strategy.
19. **Legal implications** – There are no legal implications arising from this report relevant to the reporting Departments.
20. **Risk implications** – There are no security implications arising from this report relevant to Open Spaces Department or the Department of Markets and Consumer Protection or he Department of the Built Environment other than those listed already in the high level business plans (see appendices)
21. **Security implications** – There are no security implications arising from this report relevant to Open Spaces Department or the Department of Markets and Consumer Protection or the Department of the Built Environment

## **Conclusion**

22. This report presents the draft high-level Business Plans for 2021/22 for the three Departments that report to the Port Health and Environmental Services Committee.

## **Appendices**

- Appendix 1 – Open Spaces Department, Draft High-level Business Plan 2021/22
- Appendix 2 – Department of the Built Environment, Draft High-level Business Plan 2021/22
- Appendix 3 - Department of Markets and Consumer Protection, Draft High-level Business Plan 2021/22

## **Report authors**

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