

Committee(s) Planning & Transportation Port Health & Environmental Services	Dated: 26 January 2021 20 January 2021
Subject: Draft High-Level Business Plans 2021/22	Public
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
Report of: Director of the Built Environment	For Decision
Report authors: Elisabeth Hannah, Department of Built Environment	

Summary

This report presents for approval the 2021/22 high-level Business Plan for the Department of the Built Environment.

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 Department of the Built Environment (Appendix 1)

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. This report presents, at Appendix 1, the draft final high-level summary Business Plan for 2021/22 for the Department of the Built Environment.
4. 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.
5. Our major workstreams for 21/22 for this Committee will include contributing to the Transport Strategy, the Climate Action Strategy, delivery of the City Plan as well as addressing budget pressures and implementing the Target Operating Model (TOM).
6. 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.

Corporate & Strategic Implications

7. **Strategic implications** – How the Departmental Business Plans help deliver the Corporate Plan and adopted strategies are shown on the attached draft Business Plan.
8. **Financial implications** - The high-level Business Plans has been drawn up taking into consideration the need to be done to deliver the c12% reduction to meet the Target Operating Model.
9. **Resource implications** - Any changes to resources will be identified and delivered through the move to the 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
10. **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.
11. **Climate Implications** – All department's will be contributing to the delivery and success of the City's Climate Action Strategy.
12. **Legal implications** – There are no legal implications arising from this report.
13. **Risk implications** – There are no additional new risks arising from this report.
14. **Security implications** – There are no security implications arising from this report.

Conclusion

15. This report presents the draft high-level Business Plan for 2021/22, it was also presented to Port Health & Environmental Services Committee on January 20th for approval.

Appendices

- Appendix 1 – Department of the Built Environment, Draft High-level Business Plan 2021/22

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