

Committee(s): Port Health & Environmental Services	Date(s): 1st May 2012	Item no.
Subject: Departmental Business Plan 2012-15	Public	
Report of: Director of the Built Environment	For Decision	
<u>Summary</u>		
<p>This report details the Business Plan for 2011-15 for the Department of the Built Environment.</p> <p>The business plan sets out what we do, the standards we will attain, how we will operate as a department, where we fit into the Corporate plans, and what we are planning to do to keep on improving.</p> <p>Recommendations</p> <ul style="list-style-type: none"> • That the Department of the Built Environment's Business Plan 2012-2015 and associated appendices are approved. • Agreement, that progress in achieving the Business Plan's relevant key objectives and KPIs be reported quarterly to the Port Health & Environmental Services Committee. 		

Main Report

Background

1. This is the first Business Plan of the Department of the Built Environment.
2. Departmental Business Plans are an integral element of the performance management system and are part of a more clearly defined annual planning cycle, which has been devised to improve the links between service and financial planning and drive service improvement.
3. The purpose of this Business Plan is to show how the Department will be improving performance and how activities support the City's strategic aims and policy priorities.
4. For your Committee, we have reduced Appendix E so it shows only divisional objectives which are relevant to the Port Health & Environment Services Committee. If Members would like to see the full list, then please contact me.

Current Position

5. The new Business Plan for 2012-15 has been compiled in line with corporate guidelines, and incorporates comments from the Town Clerk's Performance and Development Team.

Strategic Implications

6. This Business Plan details how the Department's activities and key projects for the next three years support and link to the themes in the City Together Strategy and the City's Corporate Plan.

Consultation

7. The managers and staff of the department were consulted during the planning process. Business Partners, (HR & Finance) staff also contributed to the preparation of the plan.
8. Further consultation was undertaken with the Deputy Town Clerk on 3rd April 2012.

Conclusion

9. Formal monitoring arrangements are in place to ensure that performance is reviewed regularly and during the year progress will be monitored at the monthly departmental management team meetings. Members will be kept informed of progress on the KPIs, key objectives and the budget position in quarterly reports which will be presented to Committee.

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