

Committee	Dated:
Port Health and Environmental Services Committee	9 May 2017
Subject: Departmental Business Plans 2017/18	Public
Report of: Director of Built Environment; Director of Markets and Consumer Protection, and Director of Open Spaces	For Decision
Report author: Gerry Kiefer, Built Environment; Don Perry, Markets and Consumer Protection; Esther Sumner, Open Spaces	

Summary

This report presents, for approval, the business plans for 2017/18 for the Departments that provide services for which this Committee is responsible: Built Environment; Markets and Consumer Protection, and Open Spaces for the year 2017/18.

The high-level summary 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 draft Corporate Plan and ensures we continue to deliver excellent services. Programmes specifically related to the work of this Committee are highlighted in paras 8-12.

The high-level summary plan for Markets and Consumer Protection (Appendix 2) draws together the wide range of services provided, and regulatory functions carried out by, the whole Department. As the Department reports to three separate Committees (Port Health and Environmental Services; Licensing; Markets) for discrete aspects of its work, separate detailed business plans have been produced for each. The plan at Appendix 3 therefore contains specific key information relating to the Port Health & Public Protection Service (PH&PP).

The high-level summary plan for Open Spaces and Heritage (Appendix 4) highlights, in bold, those elements that apply to the Cemetery and Crematorium. Following previous feedback from your Committee, paragraphs 17 to 21 in this report provide a summary of the elements of the business plan of most relevance to your Committee. A copy of the full Open Spaces & Heritage Business Plan is available on request.

This report also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide informal feedback before wider consultation on the plan takes place in the autumn with staff, partners and other external stakeholders.

Recommendation(s)

Members are asked to:

- Approve the business plans from:

- Department of the Built Environment
- Department of Markets and Consumer Protection
- Department of Open Spaces
- Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:
 - Identifying the overarching goal and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
 - Enhancing the "golden thread", such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the economy, efficiency and effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities, and a horizon-scan of future opportunities and challenges.

5. This report presents at Appendices 1, 2 and 4 the high-level plans for the departments that provide services for which this Committee is responsible:
 - Department of the Built Environment
 - Department of Markets and Consumer Protection
 - Department of Open Spaces
6. The high-level plan for Markets and Consumer Protection is supported by a more detailed plan for the PH&PP Service for 2017/18, in the format used in previous years (Appendix 3). This provides more information on the items highlighted in the high-level plan. During 2017/18, development work will take place on the format of the detailed business plans, with a view to a standard format being introduced for 2018/19 onwards, which will align more closely with the high-level plans.
7. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which concentrate on outcomes and impact rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Department of the Built Environment

8. 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 Place, Prosperity and People Strategic Steering Groups. The plan brings together the very specific operational services that enable the Business City to flourish.
9. The coloured stars give Members the ability to follow the ambition theme throughout the plan. This approach also gives the reassurance that the work of the Department is supporting our Aims and Objectives.
10. The work of the Cleansing and Waste team which is in the remit of this Committee, supports the department in achieving our wider ambitions, in particular:
 - 'To provide the capacity for future resilience and sustainable growth'
 - 'To support urban well-being by providing a distinctive, secure and healthy place to work, visit or live'
 - 'To provide high quality, effective and relevant services for a world class City'.
11. 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. We are looking to extend our services to other parts of the organisation to 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.

12. The following programmes contain specific projects relating to the work of this Committee:

Cleansing and Waste: Continue to work with the contract providers to deliver the highest standard of street cleansing; Prepare for the retendering of the cleansing contract which is currently scheduled for renewal in 2019.

Policy and Strategy: Working with the GLA, finalise and agree a revised Waste Strategy for the City.

Foremost Services: Promote recycling services and in particular, work with residents of the City's estates to increase recycling rates.

Eastern City Cluster/Future Public Space: Cleansing supports the healthy Streets agenda, particularly around the management of the Eastern City Cluster estate and maintaining the quality of current and future public spaces.

Department of Markets and Consumer Protection

13. The high-level summary business plan draws together the wide range of services provided, and regulatory functions carried out, by the whole Department.
14. As the Department reports to three separate Committees (Port Health and Environmental Services Committee; Licensing Committee; Markets Committee) for discrete aspects of its work, separate detailed business plans have been produced for each. The plan at Appendix 3 contains specific key information relating to the Port Health & Public Protection Service (PH&PP).
15. The PH&PP Business Plan sets out what the Service aims to achieve this year, the standards it will attain, and where this fits within the wider Departmental and Corporate strategic aims and objectives.
16. The ambitions, objectives and performance measures contained within both the high-level departmental plan and the detailed PH&PP plan are underpinned by the Department's statutory duties, core functions and its commitment to supporting corporate priorities. Members of staff at all levels were consulted on the content of the plans as were corporate contacts and business partners.

Department of Open Spaces

17. Following previous feedback from your Committee, the high level business plan is attached at Appendix 4 for your approval, and subsequent paragraphs provide a summary of the elements of the business plan of most relevance to your Committee. A copy of the full Open Spaces & Heritage Business Plan is available on request.
18. The principle purpose of the Cemetery is the respectful disposal of the dead. This is supported within the Business Plan in particular through the key action to "Ensure sustainable and affordable provision of the Cemetery and Crematorium Services" which includes a proposal to replace the unabated cremators. This

action is already being taken forward by the Superintendent who is exploring options in consultation with City Procurement.

19. However the Cemetery is also a heritage site, a place for peaceful contemplation, recreation and a habitat. As such, its activities are also relevant to the objective to “Conserve and improve the ecology, biodiversity and heritage of our sites”. To support this, the Superintendent is planning to revise the Cemetery’s Conservation Management Plan this year. The continuation of a high quality environment and well maintained heritage assets is an important contributor the financial sustainability of the cemetery as it supports its competitiveness and service standards.

Budget

Expenditure (£'000)				Income (£'000)				
Local Risk	Central Risk	Recharge	Total expenditure	Local Risk	Central Risk	Recharge	Total income	Net position
2,889	0	2,306	5,195	4,656	0	0	4,656	539

20. In this final year of the Service Based Review, the Cemetery has committed to increasing income by £51,000. This is reflected within the budget figures.

Performance Indicators

21. There are a number of Cemetery specific indicators and departmental indicators which are relevant to the Cemetery. These have been extracted and attached as Appendix 5.

22. Corporate Plan 2018-23

23. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation and ambitious long-term outcomes against which we can measure our performance.
24. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that we can see where our efforts are currently being directed, and use this information to help inform future decisions.
25. A draft of the Corporate Plan is presented at Appendix 6 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.

26. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
27. Formal consultation will also take place with staff, partners and other stakeholders from September.
28. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

Conclusion

29. This report presents the business plan for the Departments of the Built Environment, Markets and Consumer Protection, and Open Spaces for approval, and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

Appendices

For Approval:

1. High level departmental plan – Department of the Built Environment
2. High level departmental plan – Department of Markets and Consumer Protection
3. Detailed Business Plan – Department of Markets and Consumer Protection, PH&PP Service
4. High level departmental plan – Department of Open Spaces
5. Selected Performance Indicators – City of London Cemetery and Crematorium

For Information

6. Draft Corporate Plan 2018-23

Neil Davies

Corporate Performance Manager, Town Clerk's Department

T: 020 7332 3327

E: neil.davies@cityoflondon.gov.uk