

Committee:	Date:
Port Health and Environmental Services	21 November 2017
Subject: Draft Departmental Business Plans 2018/19 – Departments of: Open Spaces, Markets and Consumer Protection, Built Environment	Public
Report of: Directors of: Open Spaces, Markets and Consumer Protection, Built Environment	For Information
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Summary

This report presents for information the draft high-level business plans for the Departments of Open Spaces, Markets and Consumer Protection, and the Built Environment for 2018/19. These are presented alongside the departmental estimate report to enable the draft ambitions and objectives to be discussed in conjunction with the draft budget for the forthcoming year.

Recommendation

Members are asked to note the draft high-level business plans for 2018/19 for the Departments of Open Spaces, Markets and Consumer Protection, and the Built Environment 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 summary business plans for the first time in 2017/18. These were presented in draft to Service Committees in January/February and as final for formal approval in May/June. 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 have again been asked to produce high-level plans in draft, this time to be presented to Service Committees alongside the departmental estimate reports, so that draft ambitions can be discussed at the same time as draft budgets. This represents a first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with the corporate and business plans, such as workforce planning and risk management. Achieving this will represent a significant step towards the City

Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council in March.

4. With these key documents in place and a new corporate performance management process being brought forward the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate its resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. A revised draft of the Corporate Plan has been produced following consultation with Service Committees and Members between April and July, and is being used for staff engagement between September and November. Members should therefore start to see closer alignment between the departmental business plans and the draft outcomes from the Corporate Plan.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming less of a document production process and more of a joined-up service planning process, linked to corporate objectives.

Draft high-level plans

7. This report presents at Appendices 1, 2, and 3 the draft high-level business plans for 2018/19 for:
 - The Department of Open Spaces
 - The Department of Markets and Consumer Protection
 - The Department of the Built Environment

Department of Open Spaces

8. The Open Spaces Department reports to six service Committees, including Port Health & Environmental Services in respect of the Cemetery and Crematorium. As the Business Plan covers all of the department's activities, those elements relevant to your Committee are shown in black, while other elements are in grey. The current draft high-level plan (Appendix 1) maintains the themes previously approved by Members but there has been some alteration in emphasis to better align with the draft Corporate Plan 2018-23.
9. The Department is in the process of developing a series of outcome statements to explain the links between the corporate plan and the business plan, and to help the department to demonstrate the impact of its activities by focusing on why we do things (and therefore whether this was effective), not what we do. The outcome with immediate relevance to the Cemetery is "Respectful disposal and commemoration of the dead", which contributes to "We are responsible for...the Square Mile's local authority services" within the draft Corporate Plan. If

Members would like to see the developing outcomes framework, this is available on request.

Department of Markets and Consumer Protection

10. The draft high-level business plan 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 Committee; Licensing Committee; Markets Committee) for discrete aspects of its work, only the information relating to the work of the Port Health and Public Protection Division services, for which this Committee is responsible, is shown in clear, black, font on the copy of the plan at Appendix 2.
11. 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.
12. The ambitions set out in the plan align with a number of the outcomes in the draft Corporate Plan 2018-23, particularly those within the strategic objectives to 'Grow the economy' and 'Contribute to a flourishing society'. Much of the work of the Port Health and Public Protection Division is focussed on protecting the environment and ensuring the safety, health and wellbeing of consumers, residents, workers and visitors, through enforcement and regulation.

Department of the Built Environment

13. The draft high-level plan for the Department of the Built Environment (Appendix 3) 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 below.
14. 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 Groups. The plan brings together the very specific operational services that enable the Business City to flourish.
15. The coloured shapes 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.
16. 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:
 - 'Contributing to a flourishing society
 - 'Providing high quality, effective and relevant services for a world class City.
 - 'Providing outstanding public spaces, heritage, attractions, retail and hospitality'

17. 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 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.
18. The following programmes contain specific projects relating to the work of this Committee:
- Cleansing and Waste programme: New cleansing and waste contract
 - 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.

Conclusion

19. This report presents the draft high-level plans for 2018/19 the Departments of Open Spaces, Markets and Consumer Protection, and the Built Environment in order that Members can feed into these plans at an early stage. Final plans will be presented for approval prior to the start of the 2018/19 financial year.

Appendices - Draft high-level business plans 2018/19

- Appendix 1: Department of Open Spaces
- Appendix 2: Department of Markets and Consumer Protection
- Appendix 3: Department of the Built Environment

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