

Committee:	Date:
Licensing Committee	7 February 2018
Subject: Draft Departmental Business Plan 2018/19 - Department of Markets and Consumer Protection	Public
Report of: Director of Markets and Consumer Protection	For Information
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Summary

This report presents for information the draft high-level business plan for the Department of Markets and Consumer Protection for 2018/19. It is 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 Department of Markets and Consumer Protection draft high-level business plan for 2018/19 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 business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January/February and as final versions for formal approval in May/June. Members generally welcomed these high-level plans for being brief, concise, focussed 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 plan

7. This report presents at Appendix 1, the draft high-level plan for 2018/19 for the Department of Markets and Consumer Protection.

Department of Markets and Consumer Protection

8. 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 (Licensing Committee; Port Health and Environmental Services Committee; Markets Committee) for discrete aspects of its work, only the information relating to the work of the Licensing Service, for which this Committee is responsible, is shown in clear, black, font on the copy of the plan at Appendix 1.
9. 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.

Corporate & Strategic Implications

10. 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 Licensing Service is focused on ensuring the safety and wellbeing of consumers, residents, workers and visitors, through enforcement and regulation.

Conclusion

11. This report presents the draft high-level plan for 2018/19 for the Department of Markets and Consumer Protection in order that Members are able to feed into this plan at an early stage. A final plan will be presented for approval prior to the start of the 2018/19 financial year.

Appendices

- Appendix 1 – Draft high-level business plan 2018/19

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