

Committee:	Date:
Port Health and Environmental Service	06/03/2018
Subject: Final Departmental Business Plan 2018/19 - Department of the Built Environment	Public
Report of: Carolyn Dwyer	For Approval
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Summary

This report presents for information the final high-level business plan for the Department of the Built Environment for 2018/19.

Recommendation

Members are asked to approve the Department of the Built Environment's final 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 finals for formal approval in May/June 2017. 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 were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with business planning, such as workforce planning and risk management. Achieving this will represent a significant step towards the City of London 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 on 8 March.
4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate 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. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the departmental business plans and the Corporate Plan outcomes.
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 a joined-up service planning process that links directly to Corporate Plan outcomes.

High-level plan

7. This report presents at Appendix 1, the final high-level plan for 2018/19 for the Department of the Built Environment.
8. The high-level 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 below.
9. 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.
10. The coloured shapes give Members the ability to follow the links to the Corporate Plan throughout the plan. This approach also gives the reassurance that the work of the Department is supporting departmental and corporate aims and objectives.
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. Providing waste and recycling information and advice for City businesses and residents. Commercial sites in the City of London can also join the Clean City Awards Scheme, to share best practice in waste management and apply for an annual award. 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.
12. 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.

Corporate & Strategic Implications

13. The work of the Cleansing and Waste team which is in the remit of this Committee, supports the department in achieving our Corporate Plan, in particular:

- Contributing to a flourishing society
- Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment

Conclusion

14. This report presents the final high-level plan for 2018/19 for the Department of the Built Environment for Members to approve and provide feedback.

Appendices

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

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