

Committee:	Date:
Markets	09 May 2018
Subject: Final Departmental Business Plan 2018/19 – Markets and Consumer Protection	Public
Report of: Director of Markets and Consumer Protection	For Decision
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Summary

This report presents for information the final high-level business plan for the department of Markets and Consumer Protection for 2018/19.

Recommendation

Members are asked to approve the department of Markets and Consumer Protection 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 was the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council on 8 March 2018.
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.

Draft high-level plan

7. This report presents at Appendix 1, the final 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. The Department reports to three separate Committees (Licensing Committee; Port Health and Environmental Services Committee; Markets Committee) for discrete aspects of its work.
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.
10. Since the draft high-level business plan was submitted to the November 2017 Markets Committee, the document has been reformatted to indicate the Corporate Plan outcomes that our activities support

Director's Introduction

11. The Department of Markets and Consumer Protection (M&CP) has the widest span of all front-line service departments, employing some 250 staff with a combined local and central risk gross expenditure of (£23,943,000) and an overall net local risk budget of (£2,910,000). Spread across ten locations, the department ranges from the Heathrow Animal Reception Centre in the West, to Billingsgate and Spitalfields Markets in the East, with Tilbury and London Gateway Ports on the North side of the Thames, and Denton on the South side.

12. The department reports to three separate Committees (Markets Committee; Port Health and Environmental Services Committee; Licensing Committee). In line with Corporate guidance this year the department has produced a new high-level Business plan that is brief, concise, focussed and contains specific key information on ambitions and objectives for the department.
13. The City has, in recent years, been going through a programme of unprecedented transformational change in the way we work, which is likely to continue for the foreseeable future. The new business planning process is part of that change and the new approach to integrate budget setting with priority setting will help in delivering a plan that is aligned with the new Corporate Plan and allows the department to plan more efficiently by setting our priorities in line with our budgets.
14. The department's business priorities for the forthcoming year include:
 - Evaluate the potential impact of leaving the EU on the services provided by PH&PP.
 - Continue to implement a Low Emission Neighbourhood in the City to improve air quality and mitigate the risk of air pollution, including an Ultra-Low Emission Zone (ULEZ).
 - Begin the implementation of the Strategic Review of Markets.
 - Identify and pursue new income generation opportunities.
15. We are continuing the practise of maximising income from our assets and services, and steadily utilising the benefits of modern technology. This will become increasingly important as we endeavour to deliver the high standards that our customers expect with pride, pace, passion, and professionalism. To ensure that we fulfil our obligations to our major customers, we need to satisfy the departments four perspectives, our version of the Balanced scorecard, while we endeavour to maintain our traditional standards and remain mindful of our corporate, environmental, and social responsibilities.
16. Implementing the SBR measures, and the associated work-streams, was a key element of our activities during the past three years. The department's planned SBR savings have been accomplished, and new, more flexible ways of working are underpinning progress in this area. The Mobile Technology project and the corporate Accommodation & Ways of Working project will be vital enablers for improving our efficiency and effectiveness, so that we can 'do more with less'.
17. As the City continues to transform the way it delivers its services, we recognise the vital importance of having a skilled and highly motivated workforce to support this change, and the role good leadership plays. We have shown our commitment to providing this through the inaugural Markets and Consumer Protection Leadership Development Programme for selected middle-rank and senior staff last year. We have completed the second programme this year and I hope it will be adopted as

a corporate initiative thereafter. We are also planning a Talent Development Programme for middle and junior managers during 2018-19.

Corporate & Strategic Implications

18. The ambitions set out in the plan align with a number of the outcomes in the Corporate Plan 2018-23, particularly those within the strategic objectives to 'Contribute to a flourishing society' and 'Support a thriving economy'

Conclusion

19. This report presents the final high-level plan for 2018/19 for the Department of Markets & Consumer Protection for Members to approve and provide feedback.

Appendices

- Appendix 1 – Markets & Consumer Protection 2018-19 High Level Business Plan - Final

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