

Committee	Dated:
Culture Heritage and Libraries	26/05/2015
Subject: Culture Heritage & Libraries Business Plan 2015-2016	Public
Report of: Director of Culture, Heritage & Libraries	For Decision

Summary

This report sets out the Departmental Business Plan for 2015-18 which builds on the reported progress of the previous business plan to your Committee.

There are four overarching Strategic Aims for the department which have become our Key Objectives and link into the corporate plan and strategies.

There are 12 Key Performance Indicators (KPIs) set out in the Business Plan which underpin the four Key Objectives and cover our diverse services at a high level. Appended are a high-level departmental summary plan, detailed objective plans, a structure chart, examples of our partnerships, risk registers and a list of capital projects. These documents demonstrate the diversity and scope of our services.

Recommendation

Members are asked to:

- Approve the contents of the report and the strategic direction of the department.

Main Report

Background

1. The previous Culture Heritage & Libraries business plan (2014-15) was approved by your Committee on 27 May 2014 and subsequent progress against the Key Objectives and KPIs has been reported to you on a quarterly basis.

Current Position

2. For the coming year we have reviewed and confirmed our four overarching cross-departmental strategic aims as our Key Objectives. Our business plan KPI's underpin those objectives. The four strategic aims/key objectives are:
 - To refocus our services with more community engagement and partnerships with others;

- To transform the sense of the City as a destination; and
 - To continue to use technology to improve customer service and increase efficiency.
 - To further develop the City's contribution to the life of London as a whole.
3. For 2015/16, we have deliberately sought to make the Plan concise and high level, focusing on key projects and less on recurrent statistical targets. Its layout has been modelled on the CoL Corporate Plan. The Introduction sets out key contextual factors including the Service Based Review, the wider professional landscape within which the services operate, and our contribution to the cultural hub and the City's cultural offer more broadly.
 4. The key improvement objectives/KPIs cover our main divisions of service across the Department and are set out in more detail at Appendix 1. Extensive consultation takes place across the department and with CoL colleagues in confirming the content.
 5. High level Service Summary Business Plans have been developed and the departmental summary is attached at Appendix 2 for information. The service level summary plans are available on request.

Corporate & Strategic Implications

6. The work of the Department links to the Corporate Plan aims and objectives through its business plans. These links are shown on the detailed objective plans at Appendix 1.

Implications

7. We have increased our efforts to increase and improve our partnerships and areas of shared service provision. Examples of this are set out in Appendix 4.
8. Key business risks are set out in the Strategic Summary Risk Register at Appendix 5 with the main Health & Safety risks set out in Appendix 5.1. Throughout the year we will continue to engage with central corporate departments on the Service Based Reviews which may affect our service delivery.
9. Capital projects which have been identified for the next 1-3 years are set out in Appendix 6. Further details about these projects will be worked up and brought to Committee for decision as we progress through the year.

Conclusion

10. The Plan sets out ambitious but achievable goals for the year ahead to modernise and develop services across the department, as an integral part of the Corporation's contribution to London and the nation. It is recommended to Committee for approval.

Appendices

- **Culture Heritage & Libraries Department Business Plan 2015-18**
- Appendix 1 - Detailed Key Objective plans
- Appendix 2 – CHL Summary Business Plan
- Appendix 3 – Departmental Structure Chart
- Appendix 4 – Shared Services and Partnerships
- Appendix 5 – Summary Strategic Risk Register
 - Appendix 5.1 Top X Risk Register and Matrix
- Appendix 6 - Capital Projects

Background Papers

- **Culture Heritage & Libraries Department Business Plan 2014-15**

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