

Committee(s)	Dated:
Culture, Heritage and Libraries Committee	23/05/2016
Subject: Dept. of Culture Heritage & Libraries Business Plan 2016-2019	Public
Report of: Director of Culture Heritage & Libraries Department	For Decision
Report author: Margaret Jackson, Policy & Performance Manager Culture Heritage & Libraries Department	

Summary

This report sets out the Departmental Business Plan for 2016-19 which builds on the reported progress of the previous business plan to your Committee.

There are two overarching Strategic Aims for the department which are also our Key Objectives and link into the corporate plan and strategies.

There are 10 Key Performance Indicators (KPIs) set out in the Business Plan which underpin the two 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, our current risk register (which is undergoing further detailed review and will be presented to your next Committee meeting) 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 (2015-16) was approved by your Committee on 26 May 2015 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 used our two overarching cross-departmental strategic aims as our Key Objectives. Our business plan KPIs underpin those objectives. The two strategic aims/key objectives are:
 - To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness; and
 - To transform the perception and experience of the City as a destination.
3. The key improvement objectives/KPIs cover our main divisions of service across the Department and are set out in more detail at Appendix 1.
4. 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

5. 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

6. We have continued our efforts to increase and improve our partnerships and areas of shared service provision. Examples of this are set out in Appendix 4.
7. Key business risks are set out in the Strategic Summary Risk Register at Appendix 5 which will include any strategic Health & Safety risks from this year onwards. The departmental Management Team are undertaking a series of risk management workshops with the corporate Risk Adviser to ensure we capture all relevant risks on our next Risk Management report to your Committee. Throughout the year we will continue to engage with central corporate departments on the Service Based Reviews and other corporate initiatives which may affect our service delivery.
8. 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

9. We hope that the information provided in the attached business plan and appendices is sufficient to enable Committee to make an informed decision about our strategic departmental direction and key objectives.

Appendices

- CHL Business Plan 2016-19
- 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 6 - Capital Projects

Background Papers

- Culture Heritage & Libraries Department Business Plan 2015-16

Contacts:

Margaret Jackson

Policy & Performance Manager, Culture Heritage & Libraries Department

T: 020 7332 3355

E: margaret.jackson@cityoflondon.gov.uk

Mark Jarvis

Head of Finance, Chamberlain's Department

T: 020 7332 1221

E: mark.jarvis@cityoflondon.gov.uk