

Committees	Dated:
Culture, Heritage and Libraries – For Information	6 February 2017
Subject: Draft Business Plans for Culture, Heritage & Libraries	Public
Report of: Joint report of Director of Open Spaces, Director of Children & Community Services and the Assistant Town Clerk and Cultural Hub Director	For Information
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Summary

Business plans are reviewed annually and cover a three year period. Following the changes made to the services managed by your Committee on 1 February 2017, this report presents draft summary business plans from the Director of Open Spaces, the Director of Community and Children's Services and the Assistant Town Clerk and Cultural Hub Director for 2017/18.

The draft plans reflect the changes being made corporately to business planning, in particular the renewed focus on outcomes.

The objectives proposed for 2016/17 by the Open Spaces Department have been slightly amended to reflect the increased scope of the department, particularly in respect of visitor services. The Children & Community Services Department and the Town Clerk's Department have provided draft high level business plans for elements of their service relating only to the newly incorporated elements of their departments.

Members' comments on these draft plans are welcomed. Officers will undertake further work and staff consultation on the draft business plans during the purdah period and will report back to your Committee in May.

Recommendations

Members are asked to:

- Note the draft business plans from the Director of Open Spaces, Director of Community and Children's Services and the Assistant Town Clerk and Cultural Hub Director and provide feedback.

Main Report

Background

1. Following the retirement of the Director of Culture, Heritage & Libraries, it was decided to integrate the various functions of the CHL Department into other parts of the Corporation. London Metropolitan Archives, Guildhall & City Business Libraries, Guildhall Art Gallery, and Cultural and Visitor Services are now the responsibility of the Town Clerk's Department. The Director of Community & Children's Services is responsible for the Barbican & Community Libraries, while responsibility for Tower Bridge, Monument and Keats House have transferred to the Open Spaces Department.
2. As some Members will be aware, a new framework for corporate and business planning is currently being developed, led by Kate Smith, the Head of Corporate Strategy and Performance. The aims of this new approach include:
 - To align departmental business plans with outcomes in the strategic corporate plan;
 - To lay a "golden thread", such that everything we do and develop is well thought through, aligned with the corporate plan, and included within a departmental business plan, team plan, or individual work plan;
 - To have corporate strategy driving business planning and resource allocation, and
 - To support a culture of continuous improvement, challenging ourselves about the effectiveness of our services and the value they provide.
3. As this new approach involves in-parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented. Because of this, 2017/18 is very much a year of transition. Work has started on preparing the revised corporate plan, based on outcomes identified by the People, Place and Prosperity Strategic Chief Officer Groups. This will be brought to Members post-election for further development, leading to full Member approval of the plan before the start of the 2018/19 financial year. Revised departmental business planning documentation is being introduced to address Member concerns over the consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department.
4. In the initial phase, departments have been asked to produce a high-level departmental plan, to a standard template, for discussion with their Service Committees, prior to the Common Council elections in March, where Committee meeting dates permit. The template for these high-level plans has been developed through consultation so far to date with Chief Officers, their business planners, and Service Committee Chairmen. As well as key information on ambitions, budget and planned outcomes, the template includes scope for departments to report key projects, development needs, and known a horizon-scan of future events that will influence shape future service delivery. It should be noted that the format for these plans has not been finally determined; therefore Members are invited to comment on the format of the high-level plans presented to you today, as well as the content.

5. Following the elections in March, Chief Officers have been asked to present the final draft of their high-level plans to their Service Committees for approval, supported by more detailed plans for 2017/18, in the previously used format. The departmental ambitions agreed at this time will then be used to inform budget setting for 2018/19, and for the development of the 2018-23 Corporate Plan. During 2017/18, consultation will also take place on the format of the more detailed departmental plans, with a view to a standard format being introduced for 2018/19 onwards.

Open Spaces & Heritage

6. A working title of “Open Spaces & Heritage” for the Open Spaces Department’s Business Plan has been adopted to reflect the widening of the department’s activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
7. A series of performance indicators were developed to support last year’s Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and Keats House have been drawn into this year’s plan. Work is being undertaken to move from output based monitoring to outcomes.

Children & Community Services

8. Barbican Library and the community libraries at Shoe Lane and Artizan Street have become part of the Department of Community and Children’s Services. This merger will enhance the services that the department delivers to all ages within our communities and support the improvement of departmental outcomes. A draft high level plan for Barbican and Community and Community Libraries can be found in appendix 2.

Town Clerk’s Department

9. A provisional title of ‘Town Clerk’s – Cultural Services’ has been adopted to describe the activity which is now the responsibility of the Assistant Town Clerk and Cultural Hub Director. A draft high level business plan has been produced to outline the aims and objectives for the coming business plan period in this area, which can be found at Appendix 3.

Corporate & Strategic Implications

10. Business Plans identify how the department’s activities and improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan.

Conclusion

11. This report presents an early draft of the high level business plans for the Director of Open Spaces, the Director of Community and Children's Services and the Assistant Town Clerk and Cultural Hub Director in order that Members can feed into the plans at an early stage, prior to the elections. Following the discussions at your Committee and further consultation with staff, revised plans will be submitted to your Committee in May.

Appendices

- Appendix 1 – Open Spaces & Heritage draft high level business plan
- Appendix 2 – Community and Children's Services draft high level business plan
- Appendix 3 – Town Clerk's Cultural Services draft high level business plan

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