

<b>Committee(s)</b>	<b>Dated:</b>
Hospitality Working Party Policy and Resources	<b>16 February 2016</b> <b>16 February 2016</b>
<b>Subject:</b> Remembrancer's Office High Level Business Plan 2017/18	<b>Public</b>
<b>Report of:</b> City Remembrancer	<b>For Comment</b>
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### **Summary**

The Remembrancer's draft high level business plan for 2017/18 is attached for comment. Further information will be provided in the more detailed business plan which will be submitted for approval later this year.

### **Recommendation**

Members of the Hospitality Working Party and the Policy and Resources Committee are asked to provide feedback on the layout and content of the attached Remembrancer's Office draft high level business plan for 2017/18.

### **Main Report**

1. Departments have been asked to produce a high-level departmental business plan, to a standard template, for discussion with their Service Committees, prior to the Common Council elections in March. The template for these high-level plans has been developed through consultation with Chief Officers and Service Committee Chairmen. The high level plans are intended to be a succinct statement of each department's key objectives. As well as information on aims, budget and planned outcomes, the template includes scope for departments to report key projects, development needs, and future plans. The format is not final and therefore Members are invited to comment on both the format and content of the high-level plans.
2. Chief Officers have been asked to present, following the elections in March, a final draft of their high-level plan to their Service Committees for approval, together with a more detailed Business Plan for 2017/18 in the previously used format. The agreed plans agreed will be used to inform budget setting for 2018/19, and for the development of the 2018-23 Corporate Plan.
3. The high level plans are part of a new framework for corporate and business planning currently being developed, led by Kate Smith, the Head of Corporate Strategy and Performance. The new approach aims to achieve better alignment of the departmental business plans with outcomes in the strategic corporate plan; a

corporate strategy that drives business planning and resource allocation; and a culture of continuous improvement .

4. As the new approach involves changes to a number of high-level processes, it will take 2-3 years to be fully implemented. Work has started on the revised corporate plan based on outcomes identified by the People, Place and Prosperity Strategic Chief Officer Groups. Members' views of the corporate plan will be sought after the elections, leading to approval of the plan before the start of the 2018/19 financial year.
5. During 2017/18, consultation will take place on the format of the more detailed departmental plans, with a view to introducing a standard format from 2018/19 onwards.

## **Appendices**

### **Appendix – Remembrancer's Office draft high level business plan 2017/18**

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