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| Committees | Dated: |
| Establishment Committee Policy and Resources Committee | 14 February 2017 16 February 2017 |
| Subject: Draft High Level Business Plan for Town Clerk's Corporate and Member Services | Public |
| Report of: The Town Clerk | For Information |
| Report author: Paul Debuse, Head of Business Support | |

Summary

Business plans are reviewed annually and cover a three year period. This report presents, in draft, the high level goals and ambitions of the Town Clerk's Corporate and Member Services Division, covering the period 2017-2020. Corporate and Member Services incorporates the following functional areas:

- Committee and Member Support
- Corporate Strategy and Performance
- Media and Communication
- Leading and monitoring corporate programmes
- Elections
- Resilience and Community Safety
- Contact Centre
- Town Clerk's Office and Business Support

Revised departmental business planning documentation is being introduced to address Member concerns over the consistency of presentation across the organisation. 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. 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. The format for these plans has not been finally determined; therefore Members are invited to comment on the high-level plan at Appendix 1. 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 high level business plan from the Town Clerk covering his Corporate and Member Services division and provide feedback on the format and content.

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the Corporation's the Head of Corporate Strategy and Performance. The aims of this new approach are:
 - 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.
2. 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.
3. 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.
4. 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.

Corporate and Member Services

A draft high level business plan has been produced to outline the ambitions and desired outcomes for Town Clerk's Corporate and Member Services during the coming business plan period, which can be found at Appendix 1. Corporate and Member Services incorporates the following functional areas:

- Committee and Member Support
- Corporate Strategy and Performance
- Media and Communication
- Leading and Monitoring corporate programmes
- Elections
- Resilience and Community Safety
- Contact Centre
- Town Clerk's Office and Business Support

Conclusion

5. This report presents an early draft of the high level business plan for the Town Clerk's Corporate and Member Services Division in order that Members can feed into the plans at an early stage, prior to the elections. The format for these plans has not been finally determined; therefore Members are invited to comment on the format as well as the content. Following the discussions at your Committee and further consultation with staff, revised plans will be submitted to your Committee in May.

Appendices

- Appendix 1 – Town Clerk's Corporate and Members Services Draft High Level Business Plan

Paul Debose

Head of Business Support, Town Clerk's Department

T: 020 7332 3431

E: paul.debose@cityoflondon.gov.uk