

Committee:	Dated:
Community and Children's Services	17 February 2017
Subject: Draft High Level Business Plans for DCCS divisions	Public
Report of: Acting Director of Children & Community Services	For Information

Summary

Business plans are reviewed annually and cover a three year period. This report presents an initial draft high-level business plan for the Department of Community and Children's Services (DCCS). This includes items relating to Barbican and Community Libraries which became a part of the DCCS with effect from 1st February 2017.

Members' comments on this draft plan are welcome. Officers will undertake further work around business planning in the coming months and will report back to this committee in May.

Recommendations

Members are asked to:

- Note the draft high level business plans for DCCS in appendix 1.
- Provide any comments on the draft high level plan by Friday 24th February.

Main report

New Approach to Corporate and Business Planning

As some Members will be aware, a new framework for corporate and business planning is currently being developed. The aims of this new approach are to:

- Align departmental business plans with outcomes in the strategic corporate plan;
- Lay a "golden thread", to align everything we do from the corporate plan down through team and individuals work plans;
- Have corporate strategy driving business planning and resource allocation,
- Support a culture of continuous improvement, challenging ourselves about the effectiveness of our services and the value they provide.

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.

Prior to the Common Council elections in March, departments have been asked to produce a draft high-level departmental plan, to a standard template, for discussion with their Service Committees. The template for these high-level plans has been developed through consultation with Chief Officers, 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 an horizon-scan of future events that will shape future service delivery. It should be noted that the format for these high-level plans has not been finally determined; therefore Members are invited to comment on the format as well as the content.

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.

Conclusion

This report presents a draft of the high level business plan for DCCS to enable Members to feed into the plan at an early stage. Following these discussions and further consultation with staff, revised plans will be submitted to this Committee in May.

Appendices

- Appendix 1 - DCCS High Level Business Plan

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