

Committees	Dated:
Policy and Resources Committee	16 March 2017
Subject: Draft High Level Business Plan for Town Clerk's Department	Public
Report of: The Town Clerk	For Information
Report author: Paul Debuse, Head of Business Support	

Summary

Business plans are reviewed annually. This report presents, in draft, the high level goals and ambitions of the Town Clerk's Department, for the year 2017-18.

The Town Clerk's Department incorporates the following functional areas:

- Corporate and Member Services
- Economic Development
- Media and Communication
- Corporate Human Resources
- Elections
- Resilience and Community Safety
- City Bridge Trust
- Cultural Services
- London Metropolitan Archives
- Central Criminal Court

The Department is also responsible for leading and coordinating major cross-cutting programmes such as the Cultural Hub and One Safe City programme.

Revised departmental business planning documentation is being introduced to respond to Member requests for 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 as draft, prior to the Common Council elections in March.

The draft template for these high-level plans has been developed through consultation with Chief Officers, their business planners, and Service Committee Chairmen. Members are invited to comment both on the format and the content of 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 Department 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 Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the Corporation to contribute to one overarching goal. This will be achieved by:
 - Identifying the overarching goal and specific outcomes relating to it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, is included in their business plans and contributes to delivery of the outcomes in the refreshed Corporate Plan;
 - Laying a "golden thread", such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the effectiveness of what we do and the value we add.
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. How plans are presented is likely to develop during this time.
3. Work has started on preparing the refreshed corporate plan, based on draft ambitions identified by the People, Place and Prosperity Strategic Chief Officer Steering Groups. These ambitions are now being edited to form the basis of the refreshed Corporate Plan. The draft Corporate Plan will be shared with staff and Members (post the Common Council elections) for further development. It is then proposed that it be further developed through engagement externally with partners and stakeholders. Officers aim to seek full Member approval of the Corporate Plan before the start of the 2018/19 financial year.
4. In the meantime, revised departmental business planning documentation is being introduced to respond to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department.
5. In the initial phase, departments have been asked to produce a high-level departmental plan, to a standard two-page 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 with Chief Officers, their business planners, and Service Committee Chairmen. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities, and a horizon-scan of future opportunities and challenges. 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.

6. Following the elections in March, Chief Officers will present their high-level plans to their Service Committees for approval, supported by more detailed plans for 2017/18, in the previously used format but now with all activity, including projects and development, included. These plans will then be used by Resource Allocation Sub Committee 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.

Town Clerk's Department

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

- Corporate and Member Services
- Economic Development
- Media and Communication
- Corporate Human Resources
- Elections
- Resilience and Community Safety
- City Bridge Trust
- Cultural Services
- London Metropolitan Archives
- Central Criminal Court

The Department is also responsible for leading and coordinating major cross cutting programmes such as the Cultural Hub and One Safe City programme.

Conclusion

8. This report presents an early draft of the high level business plan for the Town Clerk's Department in order that Members can feed into the plans at an early stage, prior to the elections. Members are invited to comment on the format as well as the content of the plan. 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 Department Draft High Level Business Plan

Paul Debuse

Head of Business Support, Town Clerk's Department

T: 020 7332 3431

E: paul.debuse@cityoflondon.gov.uk