

<b>Committee(s)</b>	<b>Dated:</b>
Community and Children's Services Committee	11 May 2017
<b>Subject:</b> Departmental Business Plan: Department of Community and Children's Services	<b>Public</b>
<b>Report of:</b> Director of Community and Children's Services	<b>For Decision</b>

### Summary

This report presents, for approval, the business plan for the Department of Community Services (DCCS) for the year 2017-18. A draft of the high-level plan was presented to this Committee on 15 February 2017.

The new business plan for DCCS outlines refreshed departmental priorities and the key outcomes we are aiming to deliver for the period of the plan.

This report also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide informal feedback before wider consultation on the plan takes place in the autumn with staff, partners and other external stakeholders.

### Recommendation(s)

Members are asked to:

- Approve the high-level and detailed departmental business plans for the Department of Community and Children's Services
- Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

### Main Report

#### Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:
  - Identifying the overarching goal and the specific outcomes that support it in the refreshed Corporate Plan;
  - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;

- Enhancing the “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 economy, efficiency and effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

### **Departmental Business Plans**

3. Revised departmental business planning documentation is being introduced in response 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. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. 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.
5. This report presents at Appendix 1 the high-level plan for the Department of Community and Children’s Services.
6. The high-level plan is supported by a more detailed plan for 2017-18, in the format used in previous years (Appendix 2). This provides more information on the items highlighted in the high-level plan. During 2017-18, development work will take place on the format of the detailed business plans, with a view to a standard format being introduced for 2018-19 onwards, which will align more closely with the high-level plans.
7. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members’ demands for more focussed and meaningful performance measures which demonstrate impact on outcomes rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

### **Department of Community and Children’s Services**

8. The new DCCS Business Plan has been developed in consultation with departmental senior managers and their teams. Activities and engagement took

place with all teams across the department to capture staff views on the priorities we should focus on and the outcomes that are important to the users of our services. In interactive sessions staff and managers came up with suggestions for their services. These ideas were captured and distilled into an outcomes framework for the department.

9. A set of key performance indicators (KPIs), from across all the DCCS divisions, have been identified that will allow progress against outcomes to be measured. These are supported by a wide range of other performance indicators that will be used to support the monitoring and reporting of departmental activities.
10. The DCCS priority objectives, outcomes and key performance indicators are set out in the DCCS Business Plan at Appendix 2.
11. At the time of reporting this Business Plan to Committee a number of the 2016-17 year end / Q4 performance measures are still to be collated and reported on. Where targets for 2017-18 have been set these have been included but some are still to be agreed.

### **Corporate Plan 2018-23**

12. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation; ambitious long-term outcomes against which we can measure our performance.
13. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that we can see where our efforts are currently being directed, and use this information to help inform future decisions.
14. A draft of the Corporate Plan is presented at Appendix 3 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.
15. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
16. Formal consultation will also take place with staff, partners and other stakeholders from September.

17. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018-19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

## **Implications**

18. There are no identified financial, risk, legal, Human Resources or equalities implications for this report.

## **Conclusion**

19. This report presents the business plan for the Department of Community and Children's Services for approval, and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

## **Appendices**

### For Approval:

1. High level departmental plan – Department of Community and Children's Services
2. Detailed Business Plan – Department of Community and Children's Services

### For Information

3. Draft Corporate Plan 2018-23

## **Background Papers**

- Draft High Level Business Plan for DCCS report to Community and Children's Services Committee – 17 February 2017.

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